

Appendix 1

# HARINGEY COUNCIL

## ASSET MANAGEMENT PLAN

### 2020 – 2025



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## **FOREWORD by Cllr Charles Adje, Cabinet Member for Finance and Strategic Regeneration**

I am pleased to present the Council's Asset Management Plan 2020-25. The plan sets out the Council's current plans and a framework for decision making about its land and property assets. It will be updated each year alongside the Capital Strategy.

The Asset Management Plan is an important tool in achieving the Council's ambitions. The plan's focus is how the Council uses its land and property assets to deliver its Borough Plan priorities. This plan is an overview and includes a number of important principles and plans which are in place now. In some areas there is more to do, so the outcome of further work and future decisions will be incorporated in the first annual review of the plan for 2021/22.

The asset management plan sits alongside the Council's Capital Strategy and is the context for capital investment decisions. It will set out major initiatives and priorities for capital investment, as well as investment required for compliance and carbon management planning.

The Council is committed to creating and maintaining an effective and efficient estate, which provides value for money, is sustainable, transforms the way our staff work and contributes to the growth and renewal agenda for the borough.

The plan also includes, in outline, the Council's new Disposals and Acquisitions Policy. This reflects the importance of using the Council's assets to deliver the Council's policy priorities such as council housing, and also makes sure we are meeting our MTFS requirements. This policy is underpinned by some property governance principles which will guide a review of property governance to be introduced in the new municipal year.

# Overview of the Asset Management Plan

## Background

The Asset Management Plan is a strategic overview of the Council's land and property assets. It provides the basis of a longer-term strategy for the Council's property assets and management, which underpins and supports the delivery of the 2019/20 to 2023/24 MTFS / Capital Strategy and the 2019 - 2023 Borough Plan.

Property is a major resource for the Council and provides underlying value as well as significant cost. It can be expensive to maintain, needs careful management and requires constant review in an ever changing and economically challenging environment in order to provide best value. This plan aims to ensure that the Council's assets are used as effectively and efficiently as possible to support its service delivery, economic growth and new Council housing programmes as articulated in the 2019 – 23 Borough Plan.

The plan will be aligned with the MTFS cycles and the Borough Plan which will necessitate an annual review of the Asset Management Plan and a fuller update in 2023/24 to reflect any changes in Council priorities at that time.

The Council's Asset Management Plan (AMP) sits alongside the Capital Strategy and is a key document in supporting the Council's decision making about investment in its land and property assets to deliver Council priorities and services.

CIPFA (Chartered Institute of Public Finance and Accountability) guidance advises councils to agree an Asset Management Plan as part of their budget strategy from 2020/21. CIPFA's guidance on asset management includes ensuring that councils regularly review their need for property either operationally or strategically.

The Council holds property for service delivery purposes. Physical assets such as the Council's housing stock, schools, libraries, community and leisure centres, commercial properties, residential homes and day centres are all an integral part of delivering services, improving the quality of life and well-being of the people of Haringey. The Council also holds property intended to contribute to the achievement of corporate objectives and priorities in the longer term. On this basis, the Council can decide to retain assets for future service provision, housing and economic development initiatives and will ensure that retained property is put to good purpose temporarily until its longer-term use is decided or delivered. Investment in retained assets will be based on strategic fit with the Council's priorities as reflected in the Asset Management Plan.

This Asset Management Plan includes ensuring the Council has sufficient land to deliver its own council housing and its supported housing programmes. It also includes the summary asset management plan for Children's and Adults Services. Other service-based asset management plans are referenced and where there are significant reviews underway, these plans will be updated for the 2021/22 review. A locality asset review, which aims to ensure that the Council supports better outcomes in communities

through using local assets more effectively, will be done over the coming year and the asset and investment implications included in the updated plan. Additionally, the updated plan in 2021/22 will include the outcome of the commercial property review, with headline principles being included in this year's plan.

The objectives of the asset management plan are:

- to ensure property and land assets support the Council's Borough Plan objectives including considering use of land for the council housing growth programme and ensuring council assets are used to support economic growth, regeneration and community well-being;
- To create a strategic framework for asset management to be able to support decisions about prioritising capital investment;
- To ensure the Council's operational assets are fit for purpose for service delivery and that assets are reviewed at locality level with partners to improve service provision in communities.
- To reduce the Council's environmental impact arising from its asset use or development;
- Maximising income opportunities and reduce asset running costs to support the MTFS;
- To ensure that our property is in good condition and compliant with all relevant health and safety requirements, equalities and access policy and standards to ensure accessible for people with disabilities.

## Priorities

The Council's Borough Plan priorities are reflected in the Asset Management Plan. The Council continues to review the strategic use and retention of its property assets to support service delivery, growth and the MTFS. The AMP 2020-2025 sets out the anticipated changes and challenges the Council faces in terms of service provision and the reduction in financial resources against a backdrop of ambitious growth and renewal plans for the Borough.

Important Borough Plan priorities which significantly impact its asset management plans are:

### Housing

- new high-quality affordable homes with a target of 1000 new Council homes over the next four years;
- Prevention of homelessness and making provision for good quality temporary accommodation;

*AMP ACTION: Identification of Council land for Council housing as a priority; and acquiring assets or considering potential of existing assets for temporary accommodation*

### People

- Ensuring that assets used to provide services for children, including schools, nurseries, youth provision and alternative provision, are sufficient, fit for purpose and safe in order to

deliver the Council's Borough Plan objectives to give all children the best start in life and a pathway to success for the future.

- Investing in assets to provide for adults with disabilities or older people to ensure that they are able to live healthy and fulfilling lives, with dignity, staying active, safe and connected in their communities;

And:

- Ensuring the Council will support community and youth development through its infrastructure and regeneration.

*AMP Action:*

*Osborne Grove new nursing home and supported housing*

*Linden House supported housing project*

*Canning Crescent re-use project*

*Review of sheltered and other older people's housing options*

*Children's Estate Strategy in development and resources in Capital Strategy to cover backlog maintenance prioritised in the strategy.*

## **Place**

- Reviewing, maintaining and investing in Council assets in localities to support the Council's Borough Plan objectives for healthier, active, greener, cleaner, accessible, safe and culturally engaged places.

*AMP Action: Investment proposed in Brice Castle and Parkland Walks; Wood Green new swimming pool proposal to be evaluated.*

## **Economy**

- Considering opportunities to invest in assets or change asset use to support a growing economy, community wealth building and access to employment for local residents.
- Investing wisely in assets to support the regeneration of priority communities in Tottenham and Wood Green.

*AMP Action:*

*Programmes of area based investment in Tottenham and Wood Green*

*Unlock potential of industrial estates by acquisition of head leases and investment in infrastructure.*

## **Your Council**

- Reviewing use of Council property for customer services and council staff accommodation. The community assets review and the accommodation strategy will conclude during the course of 2020/21.

*AMP Action: accommodation strategy decision during 2020/21 and community assets review*

# Acquisitions, Disposals and Void Property

The Council's policy related to disposals and acquisitions is set out below. Further work is taking place on governance and process for decisions about disposals and acquisitions, as well as how decisions are made about void properties.

## Principles

- that the Council considers the contribution to delivering its Borough Plan priorities in any decision to acquire or dispose of property or land assets.
- that the Council will not dispose of any land unless doing so clearly contributes to delivering Borough Plan priorities or MTFs outcomes. In any circumstances of a disposal the Council will give due consideration of the options to dispose freehold or leasehold and therefore consider lease duration periods.
- the Council will dispose of property in circumstances where it is uneconomic to retain it or where there is no credible (including a financial business case) service or community case to continue its use.
- the Council has a strong preference for developing its own land and will consider meanwhile uses pending development in order to maximise effective use of its assets over time.
- the Council is prepared to acquire land as part of the land assembly for a development proposal if this allows the Council to control the pace and content of development in the interest of delivering Borough Plan priorities.
- any proposal to dispose or acquire must be deliverable and in line with the Council's budget strategy, including any commitment to increase income, the Asset Management Plan, the Capital Strategy and in conformity to the CIPFA Prudential Property Investment Guidance.

The policy will be used to help support decisions about disposals and acquisitions, alongside the MTFs and the need to balance aspirations with budget availability and affordability addressed in business cases. The business case consideration of acquisitions in particular will be key to this and may rule in or out acquisitions

## **Borough Plan Delivery: disposal or acquisition of land and property supporting better outcomes**

In developing proposals for the disposal or acquisition of land and property assets Council officers should take into account the Borough Plan objectives and outcomes and consider how any proposal contributes to this. Those which may influence decisions around disposal and acquisitions, which should be included or demonstrated in any case to dispose or acquire land or property are set out below. In order to support a disposal or acquisition, the Borough Plan context should be considered alongside other factors, including budgetary and operational impact.





## Housing

- The Council's Borough Plan commits to delivering 1,000 Council homes at Council rent by 2022. The majority of these will be on Council land. This clear top Borough Plan objective drives the Council towards a principle of retaining or acquiring land for the purpose of supporting its council housing delivery programme as a priority. In addition, in order to achieve the targets, the Council will support the acquisition of single or groups of properties for the purpose of social housing provision.
- In cases where the result is that the Council can influence or control the delivery of additional council homes, this may justify disposal of assets for that purpose as long as the provision of Council homes has been prioritised and identified first.
- The Council will also consider disposal or acquisition of land where it supports provision of better quality and lower cost housing for homeless households, which reduces homelessness and in line with the Borough Plan objective to reduce temporary accommodation by 25% by 2022.
- New council homes should be exemplar designed, with high quality standards with health and wellbeing at the centre of decision making.
- The Council will support acquisition or disposal of land and property where this contributes specifically to improving or increasing provision of specialist supported housing, and where it reduces out of Borough and high cost provision.

## Your Council

**Equality and Fairness** – the Council will consider disposal or acquisitions of land or property if doing so helps develop strong communities and / or supports narrowing the gap in outcomes across the borough. As per all reporting and decision-making requirements, the Council will ensure that it understands the impact on equality and fairness of any proposal for disposal or acquisition.

**Health** – disposal or acquisition of land or property can be supported when it demonstratively contributes to better health outcomes of Borough residents. This will include supporting integrated care and locality-based care which improves access to health and social care services; and support for vulnerable adults including older people. Any transaction between the council and public sector health providers to be based on One Public Estate transaction principle of fairness with no loss or gain to either party as a result of sale or disposals, with transactions being based on open book valuations.

**Adults** – the council will support acquisition or disposal of property or land where it contributes to improving health and well-being and reduces inequality for adults across the borough. Particular emphasis will be placed on the co-design of any facilities which are developed as a result of acquisitions and disposals to help improve the quality of services provided. Contribution to integrated care, collaborative working with partners, and ensuring there is capacity and support for the voluntary

and community sector are factors which will be taken into account in decision making about disposal and acquisition of assets.

**Children, young people and educational outcomes** – the Council will support disposal of assets related to provision of services for children and young people as part of a wider strategy to invest in retained assets which support services for children and young people. The Council will pay particular consideration to asset disposal or acquisitions which support better outcomes for children with special educational needs and ensuring provision of high-quality early years settings. Additionally, where required by legislation the Council will transfer the freehold or grant a 125 year leasehold of land when a community school changes status to foundation or academy status respectively.

**Community** – the Council will consider disposal or acquisition of assets where it improves partnership working to support improvements to social and economic infrastructure in localities. The principles around lease lengths and subsidy for community-based lettings is to be considered separately in the community buildings review and this may have an impact on the Council’s existing Community Asset Transfer (CAT) policy that arose from the Localism Act. This will need to be reviewed as part of this disposals and acquisitions policy.

**Community Wealth Building** – if the disposal or acquisition of land of property is clearly in support of activity which will contribute to community wealth building the Council will consider disposal or acquisitions.

**Economy** – any proposed disposal or acquisition should demonstrate that it contributes to maximising economic outcomes in the Borough:

- It is in the interests of local communities including better outcomes for residents or improving the physical and social infrastructure that growing communities need.
- Community wealth building is at the heart of any economic case for disposals or acquisitions;
- It leads to the provision of affordable business space and the right mix of employment space and / or it helps intensify employment use in the Upper Lea Valley and on Haringey’s industrial estates.
- It supports regeneration of benefit to communities in agreed regeneration areas of Tottenham and Wood Green;
- It helps secure investment in high streets to help thrive, including improvements in the public realm; using Council land and assets to support investment plans in Tottenham High Road, or supports the Wood Green BID, and / or provide better outcomes for It supports town centres and high streets to thrive in a changeable economy;
- It supports employment and apprenticeships for local people
- It supports future strategic investment including Cross Rail 2, Lea Valley Rail, and Piccadilly Line upgrades.

**Place** – the Council will support disposal and acquisition of land and property in circumstances where it supports the following Borough Plan priorities: protection of parks and green spaces; can improve the public realm; improves connectivity in particular in Tottenham Hale and Seven Sisters; promotes sustainable transport; contributes to the Council’s climate action plan; or increases physical activity or makes a contribution to the culture of the borough.

### **Additional Considerations**

**Accommodation Strategy:** whilst not specifically in the Borough Plan, when the accommodation strategy comes forward to Cabinet, any implications will need referencing and considering alongside the development of the disposals and acquisitions policy.

**Commercial Property:** the Council’s budget and the MTFS for future years has a dependency on commercial income from property. The commercial property strategy will identify commercial properties to retain or acquire or those which could be repurposed or disposed of. The decision making around this, including the connection with Community Buildings Review.

**Community Assets Strategy:** the strategy around locality working and integrated services for better outcomes is in development and this will have implications for decision making about locality-based assets and will have an effect on the final position on the accommodation strategy.

**MTFS:** any acquisition or disposals should make a positive contribution to the Council’s medium-term financial plan. In addition, as part of the Council’s MTFS the Council has to balance its decisions about revenue spend alongside its decision to dispose as part of the Council’s budget is dependent on capital receipts (as well as commercial income from property) and conformance to the CIPFA Prudential Property Investment guidance.

### **Disposals**

A key role of the Asset Management Plan is to identify unused and underused property so to ensure that suitable properties are considered at the earliest opportunity for potential housing use or redevelopment.

The emerging policy needs set a framework for decision making arising from identification of surplus property that reflects the Borough Plan;

- Effective and efficient management for re-use within the Council;
- A relevant use by a community;
- A disposal to help fund the flexible use of capital receipts;
- A land swap that can enable home building sites to be assembled.

A disposal can mean freehold sale or exchange of land and/or building asset, the granting of a lease of over 7 years. Some disposals are statutory over which the Council has no control such as the disposal of freehold or long lease under right to buy entitlement, or freehold or long lease disposal in

accordance with education legislation such as the Academies Act. A disposal may arise after a property has been acquired under public health powers of a poorly maintained property that has reached the last resort to CPO and then sell with a condition to improve, following government regulations.

The Council is obliged by Government via legislation to secure Best Value as mainly defined in Section 123 of the Local Government Act 1972. This refers to the General Disposal Consent with guidance in Local Government Ombudsman's Guidance on Good Practice 5: disposal of land 1995.

The policy needs to establish principles which allowing a disposal which could include:

- No continued need for the asset
- Supports the delivery of specific Borough Plan priorities
- Is part of a specific project that requires disposal of assets to support its business case
- Enables an improved or alternative service
- The asset is costly and not viable, with no likelihood of it becoming viable
- Releases unused / unusable assets
- reduces carbon footprint
- supports working in partnership & empower our communities including where this may involve a JV
- where there is no legal choice for the Council, e.g. RTB.

Where disposals are leasehold, the policy will need to address lease lengths, basis of lease, premium and rental sums in line with the Council's best consideration requirements.

Where commercial premises are let on the basis of more than 7 years (or as determined) there will be an agreed process for the selection of a tenant having due regard to the Council's equality duties and consideration of emerging policies on Community Wealth Building and/or social value leases. Bearing in mind the Council's MTFS requirement to maximise commercial income there will need to be a balance between the commercial orientated portfolio and that which may serve other purposes; and in some cases services the Council may choose to fund the commercial rent of an organisations delivering better outcomes for the Borough linked to the Borough Plan. The effect of the decision to not rent commercially will need to be factored into the MTFS.

A decision about future use of council land and property which may result in a recommendation to dispose must be informed by an RICS valuation or development appraisal.

The disposal route should be by default via market sale. Any decision to dispose by private treaty or single negotiation should be justified and supported by Council valuation and development appraisal. Decisions to dispose to other public sector bodies should follow One Public Estate fairness principles.

Disposals should be in line with Best Consideration principles, meaning securing demonstrated market value or above, unless there is a strong s123 case for a less than best consideration disposal and will require Cabinet approval.

Disposals, including leases, should be delivered through a single route in the Council, the Strategic Property Unit, which will provide consistent and professional market advice, valuations and development appraisal across the Council. As per the Council's Constitution, only SPU should be able to instruct Legal to dispose of Council property and reports to Cabinet should be joint Service and SPU.

## **Acquisitions**

In order to deliver Borough Plan priorities, especially those which relate to the increasing Council homes and where the Council is either investing directly or attracting investment in changes to places, especially regeneration areas of Tottenham and Wood Green, which support for a growing Economy, the Council will need to acquire land and a property.

Acquisitions will be considered in the following circumstances:

- Land, in order for the Council to deliver its own council housing building programme;
- In order to acquire completed new housing units being developed on private land, including land which had been Council land;
- Ex-Right to Buy single properties being brought back into Council ownership;
- Other private housing acquired individually or in groups, which will increase the council homes stock;
- Acquisitions of land and / or buildings suitable for accommodating, possibly following investment, statutory or priority council services including schools or residential units for supported housing for adults;
- Acquisition of sites or buildings which will improve the business case of an existing proposal.
- Acquisitions of land or properties which are within formally agreed Regeneration areas, or nearby and having a significant potential impact on the regeneration area, where this supports the land assembly which will deliver agreed investment programmes and Borough Plan outcomes;
- Acquisitions that arise from a land swap or sale and purchase, which meets other criteria in the policy.
- Acquisitions of property for commercial purposes to support the Council's MTFS targets will be supported if there is a strong case linked to delivering the Borough Plan – including increasing or protecting employment space, the scope to intensify industrial or employment uses in target areas, or for meanwhile commercial purposes pending a redevelopment which

the Council has agreed to take control of directly rather than leaving the delivery outcomes an timescale in the hands of private sector operators or developers.

- Acquisitions for Planning or other purposes which support the delivery of the Council's strategic aims and Borough Plan objectives including by CPO as necessary or acquisitions at nil or less than cost via the planning process.

Where the Council has an interest in land or property, for example is the freeholder, and the land or property is in an area where the Council is seeking to deliver Borough Plan outcomes, including regeneration and economic growth outcomes as well as housing delivery outcomes, the Council's first principle should be to acquire rather than dispose of its interest.

The Council will aim to acquire via negotiation in the first instance having carried out a RICS valuation and after ensuring it is in a financial position to acquire, and that the acquisition is part of a business case to deliver Borough Plan outcomes. The Council will also acquire via open market tender as necessary. The Council will consider CPO, as a last resort, in circumstances where land assembly requires this.

Acquisitions should be led by RICS professional development surveyors in Strategic Property Unit. No negotiations to acquire land or property should be started, unless specifically approved by a Director through a framework agreed with SPU [note this allows for the HfH acquisition process but sits it alongside the SPU process]. As with disposal, instructions to Legal should come via SPU as per disposals.

**Meanwhile Uses:** will be considered for acquired property that might remain temporarily void until development proposals are fully developed or for void property that is intended for repurposing but not until proposals are fully developed.

Where the Council is acquiring properties or land in order to deliver longer term ambitions or as part of a wider strategy, and void properties that are being evaluated for repurposing and realignment of services, the Council will endorse meanwhile uses which:

- deliver a commercial income which will support the business case for acquisitions, specifically to cover borrowing costs;
- if subsidised in any way are supported by Regeneration funding or grants externally supported and with a strong and reviewable business case;
- contribute to the strategy to transform the economy of an area e.g. to support cultural, social infrastructure, community wealth building, emerging sectors such as technology, science, creative, digital and food where these support growth in local enterprise and business expansion;

- support the meanwhile space for delivering temporary service arrangements which support Borough Plan priorities including temporary accommodation and measures to reduce homelessness and rough sleeping.

Where meanwhile uses are subsidised, this should be reviewed at regular intervals to test the outcomes delivered for this subsidy and the necessity for it. Meanwhile use break clauses should be in place in the Council's favour and meanwhile uses should be for period of 1-5 years only on contracted out basis. In exceptional circumstances, for example if there are longer term strategic transport plans, which may not be realised within a standard meanwhile use period, the Council could consider longer arrangements which tie in with the timeframe for the eventual use. Any subsidised use will need to be factored into the MTFs.



# Operational Areas:

## Housing

### 1. Housing Policy

The Housing Team, within the Housing, Regeneration and Planning Directorate, includes the Housing Strategy Team, which acts as the Council's client side for Homes for Haringey, and the Housing Development Team, which is responsible for the Council housing delivery programme. In addition, within Adult Services Commissioning is a team that leads on housing related support for vulnerable people across the Borough.

A revised Housing Strategy is being developed later in 2020 to reflect the priorities of the new administration as set out in the Borough Plan. In advance of this, a new HRA Business Plan will be considered by Cabinet in February 2020. This will include the programme for building new Council homes, including new supported housing, alongside investment in the Council's existing stock, within the context of the MTFs and aiming to deliver the housing aims of the Borough Plan.

### 2. Investment in new homes

The Council's Borough Plan commits to delivering 1,000 Council homes at Council rent by 2022, which will represent the first new Council housing for nearly forty years. It is intended that will be the first element of a longer-term programme to deliver new council homes which will extend well beyond 2022.

The Council's strong preference is to build this new generation of Council homes directly, on its own land. This is usually better value for money, has the best guarantee of quality and the greatest certainty of delivery, and ensures that new Council homes are additional homes that would not have been delivered without its intervention. Where the Council builds directly, it has enough Council land for the first programme of 1,000 Council homes.

On 9 July 2019, Cabinet approved 47 sites for inclusion in the Council housing delivery programme. These joined 14 sites with existing approvals. In January 2020 Cabinet added a further nine sites to the programme. This is a mixture of sites on housing estates, mostly infill sites, and land not currently used for housing purposes. While most of these sites are held in the Housing Revenue Account (HRA), some are held in the General Fund and will need to be appropriated into the HRA, with values determined in line with the acquisitions and disposals policy.

Infill sites in the HRA comprise underused land, generally on or around housing estates. Typically, these are garages, car parking spaces, or land between existing blocks. It is worth noting that the development of every infill site means taking space for new homes that existing residents may be using for other purposes. General Fund land ranges from the conversion of two shops into four homes, to the redevelopment of larger sites such as the former Cranwood Care Home.

As an integral part of its programme, the Council is also actively seeking opportunities to acquire homes to let at Council rents. In some cases, this will mean acquiring homes being developed by

private developers that will become affordable housing under existing s106 agreements. The Council aims to acquire homes at as early a stage as possible in order to ensure that the homes meet its standards and the needs of Haringey's communities. Wherever possible, this means acquiring before building has started. Over time, the Council expects a larger and larger proportion of new homes to be delivered by the Council itself, as part of a sustainable long-term programme of council housebuilding, but there will always be a significant place for purchases.

In November 2018, Cabinet noted the abolition of the HRA borrowing cap. This gave the HRA capacity to finance the development of new Council homes, including by subsidising that development through surpluses. In the same report, Cabinet also noted the grant of £62.8 million to the Council through the GLA's Building Council Homes for Londoners (BCHfL) programme. Between November 2019 and January 2020, the first £8 million of that BCHfL grant was drawn down at four sites. More grant will be drawn down at agreed milestones on future sites. Notwithstanding this funding, a viable programme to deliver Council homes will require cross-subsidy through the building and selling of homes at market value. As the sites in this programme are developed, the tenure mix of homes on each site will be determined by Cabinet and through the planning process.

### 3. Investment in existing stock

The new HRA Business Plan include provision for significant investment in the existing Council stock. This is reflected in the Homes for Haringey Asset Management Strategy (2018-23) and its £248.31m 5-year programme, which sets out current plans for investment in the Council's housing stock to deliver the Decent Homes target set out in the Borough Plan. This includes an enhanced investment standard, which goes beyond Decent Homes to include wider communal and environmental works; contributing to improving the quality of life of our residents.

During the financial year 2020-21, the £50m budget for investment in the existing stock includes works to bring an additional 1,700 homes up to the Decent Homes standard towards the interim target of 90% of the overall stock being at the Decent Homes standard by March 2021. Works have already commenced in preparation for delivering this next and future phases of the programme. This will include the commencement of the Noel Park POD replacement programme, later in 2020-21.

The new HRA Business Plan also includes provision for the following additional works strands in response to new and emerging demands: -

**Broadwater Farm:** A major programme of building safety and structural improvement works is underway on the estate. Future works will incorporate essential strengthening, refurbishment and district heating works for the 10 blocks to be retained by the Council.

**Fire Safety:** In recognition of current and likely increasing building safety requirements, an additional phase of door replacement, window infill panels and automatic fire detection installations, as well as intrusive Fire Risk Assessments.

**Energy Efficiency:** Energy efficiency measures, over and above those allowed for in the current investment standard with the overall objective of improving the average energy rating of Council

homes from EPC rating D to C. This will help improve the quality of the housing stock and contribute to achieving the Council’s ambitions on carbon reduction and the provision of affordable warmth.

#### 4. Supported Housing (Commissioning)

##### Housing-Related Support (HRS)

HRS is a cross-directorate programme of services and initiatives aimed at preventing and relieving homelessness, tackling rough sleeping and complex needs and responding proactively to housing vulnerability. The programme commissions and/or coordinates around 2500 units of accommodation, 850 units of floating support and a wide range of specialist street outreach, housing officers, advice services and community alarms for people vulnerable to homelessness.

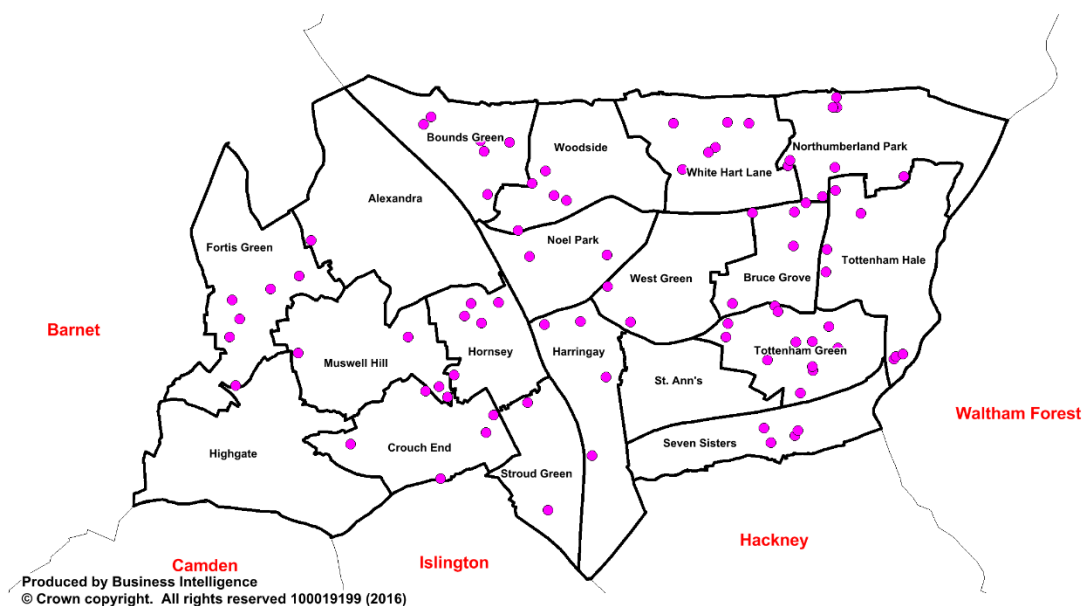
The Capital Programme was one of the key enablers to delivering our new approach to single homelessness and rough sleeping in the borough in 2019. With capital investment, we co-designed Mulberry Junction, the Council’s new resource centre for single homeless adults and people rough sleeping which opened in October 2019. This purpose-built multi-use space facilitates much needed access to housing, health, peer and social support for some of the boroughs most vulnerable residents.

Client Group	Accommodation (commissioned)	Accommodation (non-commissioned)
Single Homeless	251	
Rough Sleeping	33	40
Young People	89	138
Mental Health	145	
Older People	1333	609
Learning Disabilities	44	
Physical & Sensory Disabilities		
Homelessness Prevention		
<b>Total</b>	<b>1895</b>	<b>787</b>

##### Older People

The HRS Team commissions 53 sheltered housing services (1333 housing units) via a Service Level Agreement with Homes for Haringey who provide both support and landlord functions on behalf of the Council. Our sheltered housing portfolio is diverse, from designated general needs blocks to purpose

built sheltered housing schemes, between 8 and 64 units in size and spread across the Borough with the exception of Highgate and Alexandra wards. There are 12 leaseholders currently living in properties in our sheltered housing portfolio.



The quality of our sheltered housing stock is variable, but it is widely acknowledged that some schemes are not fit for their purpose as older people’s housing and others require investment to modernise the facilities available.

As part of the Supported Housing Review, Ridge carried out a brief appraisal of the sheltered and good neighbour properties in 2016. The housing priorities of the Council at that time were very different and as such the scope of options Ridge were advised to consider was limited. Nonetheless it provides a helpful and relevant overview of the sites, facilities, spaces and challenges of each scheme within the HfH portfolio.

Following Cabinet approval of the Supported Housing Review in 2017, the HfH sheltered housing support model was reconfigured, creating a ‘Hub and Cluster’ model of support with a configuration of staffed and non-staffed services. This model created 8 Hubs across the borough (4 east and 4 west) where support staff are based, activities offered to older people living in and out of sheltered housing and ideally becoming a focal point for older people in their local area. Hubs were selected based on a range of factors; accessibility of the building, availability of communal space, proximity to public transport etc. The intention is to invest in these buildings to offer modern facilities for the provision of a localised multi-disciplinary support and wellbeing offer for 50+ residents e.g. by introducing Wi-Fi, improving kitchens and bathrooms and door entry systems.

Hub Name	Units	Location
Sophia Court	34	Tottenham Green/Hale
Lowry House	52	Northumberland Park/White Hart Lane
Latimer House	32	Tottenham Green/St Anns
The Lindales	27	Northumberland Park
Bigbury Close	33	White Hart Lane
Bedale House	34	Hornsey
Palace Gates	38	Bounds Green

Until January 2019, we also commissioned a further 9 contracts with registered providers in the voluntary sector who delivered housing-related support into 609 units of sheltered housing across the borough. These sheltered schemes remain operational following the withdrawal of support funding, with allocations still managed by Homes for Haringey. These properties are all newer and of better quality than our own stock, all are purpose built as older people's housing, none are occupied by leaseholders. Service utilisation across the external portfolio is higher, with occupancy rates at or above 98% and relet times generally faster.

### **Demand Projections**

Demand for the current model of service is relatively low compared with general needs. New lets account for around 10% of the overall annual capacity and as our Allocations Policy grants applicants the option to refuse offers this leads to some properties left void for long periods. Data from 2018 showed that external sheltered housing services offered 18% of new lets to older people from outside the borough, which is within their gift to do so. Homes for Haringey make around 125 new lets per year (9.4% of capacity), all to Haringey residents, but with high re-let times (50+ days for last two periods) indicating low and decreasing demand for the service. Waiting list data from 2018 showed that 53% of active applicants have refused multiple offers and 39% had been on the waiting list for more than 3 years. 10 people on the waiting list require wheelchair accessible properties and the majority of these (70%) had been waiting for than 2 years indicating unmet need in this area.

There has been an increase in lets made to people moving from private-rented sector tenancies, although the majority of sheltered tenants still move in from social housing tenancies. Homelessness is an increasing reason for referral to sheltered housing, a new trend and likely a reflection of increases in PRS rents and landlords refusing to make property adaptations for ageing tenants.

There are currently approximately 62,600 people aged over 50 years old in Haringey, a population that the GLA predicts will grow by 37.7% over the next fifteen years, faster than the rate of change in London and England. Older people in supported housing make up about 3.5% of the overall population. If the population growth projections are applied with the assumption that the current provision levels are replicated there will be a need to accommodate approximately 702 additional older people by 2030.

*GLA 2014 Round SHLAA Capped Household Size Model Short Term Migration Scenario Population Projections (April 2015)*

	50+	60+	70+	80+	90+
<b>2015</b>	<b>62,600</b>	<b>34,400</b>	<b>16,700</b>	<b>5,800</b>	<b>700</b>
2020	71,100	39,200	19,400	7,000	900
2025	79,100	45,500	22,100	8,000	1,300
2030	87,400	51,800	25,400	9,600	1,600

Using the Housing LIN Strategic Housing for Older People Analysis Tool, an over-provision of around 400 units of low-level sheltered housing is suggested in Haringey and an under-provision of around 214 medium to high support accommodation units i.e. Extra Care.

The Housing LIN projection complements local demand data to some extent, for example 6-10% (80-130 people) of current sheltered housing tenants are house/bed bound and receiving social care in the home – this cohort would be otherwise placed in Extra Care.

However, it does not take into consideration the influencing factors that make sheltered housing desirable in a ‘home for life’ model which would expand homecare provision and similar models to enable people to remain in their homes for longer and reduce demand on residential and nursing provision.

When considering the demand for older people’s housing in future, the changing needs and demographics of this population should be considered, e.g. learning disabled older people currently make up 3.5% of the sheltered housing population, a proportion which has been steadily increasing alongside life expectancy rates and priorities to maximise independent living.

## Learning Disabled Adults

The Housing-Related Support Team currently commission 44 units of supported housing for adults with mild-moderate learning disabilities in 8 services with 2 different providers.

Quarterly KPI returns show average utilisation rates at around 86%. Whilst the number of actual vacancies is low, it is the longevity of the voids that are of note, with the majority void for several months.

Approximately 40 young people with learning disabilities meet the threshold for adult social care through transitions each year. Whilst they require a mix of provision not all of which is accommodation based, demand for supported housing is common within the cohort, with need spread across HRS and Supported Living provision types. There is currently limited specialist provision with the LD portfolio and a youth service would be beneficial.

There are currently approximately 5,100 people in Haringey living with a learning disability. Of these just over 1,000 people are diagnosed as 'severe to moderate' which are the group most likely to require supported housing or residential care. PANSI data forecasts the number of adults in this group will increase by 15.7% between 2015 and 2030. Growth is heavily concentrated amongst the older age groups, where there is expected to be an 87.5% increase in the number of adults with learning disabilities over 85 over the same period.

*[PANSI population projections \(April 2016\)](#)*

Age Range	2015	% change	2020	% change	2025	% change	2030
18-24	652	0.3%	640	-1.8%	628	-1.9%	665
25-34	1,477	1.0%	1,524	3.2%	1,519	-0.3%	1,479
35-44	1,142	2.5%	1,273	11.5%	1,361	6.9%	1,393
45-54	809	1.3%	856	5.8%	917	7.1%	1,019
55-64	496	2.9%	592	19.4%	671	13.3%	701
65-74	301	3.1%	341	13.3%	377	10.6%	452
75-84	167	1.8%	177	6.0%	205	15.8%	234
<b>85+</b>	<b>50</b>	<b>4.2%</b>	<b>62</b>	<b>24.0%</b>	<b>78</b>	<b>25.8%</b>	<b>90</b>
<b>18+</b>	<b>5,092</b>	<b>1.6%</b>	<b>5,466</b>	<b>7.3%</b>	<b>5,756</b>	<b>5.3%</b>	<b>6,033</b>

PANSI data predicts an 18% increase in the number adults 18+ with learning disabilities in Haringey between 2015 and 2030. This would imply an increase in demand for an additional 11 units by 2030, assuming provision proportions remain at the same level.

In 2018, most learning-disabled supported housing users (58%) were aged between 25-49 years old, which remains a relatively stable proportion of the total cohort in the snapshot data. However, 28.24% of the client group are 50+, a growing population both in number and proportion every year since 2012 as life expectancy increases. Those aged 18-24 years old are a decreasing cohort within the supported living population and it is expected that this will impact on HRS services, increasing demand from young people.

### Stock

None of the HRS LD provision is delivered in Council stock, all property is owned by other social landlords. A building audit was completed in 2018 which showed that whilst properties are maintained to a good standard, only one is purpose built as supported housing and all could benefit from modernisation and improved facilities and accessibility. The purpose-built property was originally built for accommodation for homeless young people.

### Mental Health

Housing-related support commission 125 units of supported housing and 100 units of floating support for people with mental health needs in 8 services (forensic, step-down, visiting and floating) with 5 different providers operating as a pathway.

Demand for mental health housing related support services is high and increasing. The table below shows that there has been a 29% increase in the number of people presenting with mental health as a primary need (which hides those where mental health is a secondary issue) and a 151% rise in numbers referred into supported housing. This can be understood in the context of the long-running project to reduce temporary accommodation use in the borough as well as due to increasing need for support.

*Mental Health and Homelessness (VAT 2012/13 to 2015/16)*

	2012/2013	2013/2014	2014/2015	2015/2016	2016/17
Presentation where mental ill-health is primary support need.	178	203	192	229	230
Placed into Temporary Accommodation	72	69	54	34	
% of total	40.4%	34.0%	28.1%	14.8%	



presented					
Referred to HRS supported housing	98	108	104	195	148
% of total presented	55.1%	53.2%	54.2%	85.2%	64.3%

Utilisation rates differ service by service in the Pathway, but is almost 100% for high support services, dipping to around 95% for visiting support. Throughput was 134%, meaning average length of stay in a service was around 9 months.

In 2015/16, 723 people were delayed from discharging from hospital in Haringey; around 10% of these were directly attributed to housing needs that were not the responsibility of either the NHS or Adults Social Care. Due to the nature of categorisation, it's not clear how many of these people required supported housing but it is assumed that a health vulnerability and housing need combined would make them a priority for support. Data from BEHMT suggests that there are 9 bed-blocking patients in psychiatric wards at any given time, of these 6 are waiting for supported housing placements<sup>1</sup>.

### Demand Projections

There are approximately 13,736 people in Haringey living with two or more psychiatric disorders, which includes common disorders such as depression as well as psychotic disorders and drug dependency. Many people in this group are unlikely to require supported housing and will live independently in the community.

1337 people in the borough (0.7%) are predicted to experience psychotic disorders such as schizophrenia and bi-polar disorder in 2019. It is these people, especially those who experience co-morbid emotional and physical health issues, who are at increased risk of eviction, homelessness, rough sleeping, hospitalisation and incarceration.

PANSI data forecasts the number of adults in this group will increase by 5.3% between 2019 and 2030. Prevalence is concentrated in the 35-44 age groups and this trend is expected to continue. These trends are reflected locally.

	2019	2020	2025	2030
Psychotic disorder	1,337	1,348	1,383	1,408
Two or more psychiatric disorders	13,736	13,849	14,201	14,447

<sup>1</sup> 'Reconceptualising housing for people with mental illness', 2016

<b>% Increase</b>	-	<b>0.8%</b>	<b>2.5%</b>	<b>1.8%</b>
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[PANSI population projections by mental health condition \(Aug 2019\)](#)

If the PANSI projections were correct and applied to the cohort for whom we currently provide services, there would be a projected under-supply of around 20 units of mental health supported housing by 2030. However, the PANSI projections make a more conservative estimate of need than basing projections on the HfH data which proposes a 9% increase in demand year on year.

	<b>2015/16</b>	<b>2020</b>	<b>2025</b>	<b>2030</b>
Demand based on HfH presentations (average increase of 9% pa)	229	321	491	<b>754</b>

[Alternative demand projections 2015-2030/MOSAIC&KPI Workbook Snapshot/2016](#)

Whilst it is unclear what the rate of change in demand will be, it is important to note that growth in demand is unlikely to be linked to population estimates alone but rooted in a wider range of social and economic factors affecting vulnerable people. It is also important to note that an additional 20 units are required to meet 2019 demand, as well as the 20 projected for future years.

### **Stock**

None of the HRS mental health provision is delivered in Council stock. Only one of the properties where mental health supported housing pathway services are delivered is purpose built supported housing, the remainder are in street properties ranging between 1-11 units, where facilities are frequently shared and communal space limited.

There is a clear and growing need for additional housing units for the provision of long-term housing-related support for people with mental health needs. In particular, the human, economic and social benefits of developing a strengthened housing offer for the cohort of single adults who could be classified as experiencing severe and multiple disadvantage can't be understood. Evidence from the success of our Housing First contracts suggest that offering long-term self-contained accommodation, rather than shared supported housing, achieves a reduction in psychiatric admissions, improved health and wellbeing outcomes and lower rates of eviction.

### **Young People**

The HRS Team commissions 3 supported housing and 1 housing support service for young people under 3 block gross contracts and 1 Service Level Agreement with 4 providers. All external providers are from the voluntary and charitable sectors and includes 2 local and 1 regional provider, as well as internal funding to the YAS Team. Current contracts with the VCS come to an end at different times, NLYMCA in September 2018, St Ignatius in January 2019 and Stonewall Housing in 2020.

In addition to HRS commissioned supported housing, 150 units of semi-independent supported housing is also commissioned on a spot purchase basis by the Young Adults Service. Most of this is in the private sector and much is out of Borough.

Demand for young people's supported housing in general is high; the Council supports 444 care leavers and around 170 presentations at Homes for Haringey due to homelessness every year. Notwithstanding new children taken into local authority care, the 'bulge' relating to children taken into care following the death of Peter Connelly in 2007, will likely result in a 22% increase in demand on supported housing/semi-independent accommodation for care leavers over the next few years.

The YMCA foyer service carries around 20% voids and there are also consistent vacancies in both St Ignatius and Christian Action. The LGBT service is consistently at 100% utilisation throughout. Throughput in both semi-independent and HRS supported housing is low with young people remaining in services for longer than necessary due to poorly resourced move-on options and practices. The number of evictions/abandonments/placement breakdowns is high across the board, averaging at 40% of all departures.

However, young people's supported housing provision is in need of a full redesign to address building standards, service quality and the needs of specific groups in the cohort e.g. young women, UASC & gangs. There is also a need to address the geographical split of services, with young people often refusing to go to services in parts of the borough where they are unsafe to go or where people live who they are.

## **Stock**

None of the current HRS young people's provision is delivered in Council stock. However, 2 accommodation services managed by YAS are provided in Council buildings and it is proposed that these are brought into the Pathway.

The current HRS provision, especially the Foyer service, is substandard and our intention is to cease commissioning services from that building once contracts end in September. The challenge is finding other suitable buildings of sufficient density to deliver good value and encourage supportive relationships and practices to take place. Buildings need shared learning spaces, kitchens, IT suites and interview spaces to appropriately cater for the range of young people's needs.

NLYMCA are currently in discussion with the Council about a major redevelopment of their two sites in the borough, which would provide supported and move-on accommodation for

young people on large sites. This work is in the very early stages and a meeting is scheduled for 5th February where it is hoped that NLYMCA will present their first plans for the sites.

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# Schools and Children's Estate Strategy

Haringey Council is responsible for:

- securing sufficient suitable school places for children of statutory age who live within Haringey, including those requiring specialist places;
- the provision of children's services, including support for children in care, children with disabilities, youth services, and children's centres;
- the condition and suitability of the estate for community, foundation and voluntary controlled schools as well as all delivery sites used by Children's Services.

This estate strategy brings together information regarding demographic / demand requirements and the needs of the estate.

## **Vision and Principles**

This strategy sets out a vision for children's services estate and the principles that will guide reviews and investment.

This strategy only includes buildings and sites used exclusively by Children's Services for service delivery. It does not include buildings where Children's Services staff, along with other Haringey colleagues, may be based.

## **School Estate**

There are 9 children's centres (four on or adjacent to schools, five on standalone sites), 3 nursery schools, 64 primary phase schools, 11 secondary schools, 1 all-through school, 2 post 16 schools, 1 Further Education College, and 7 special or alternative provision Council maintained or academy schools within Haringey. The majority of special school provision is co-located / integrated with mainstream schools. There are a small number of other sites owned by Children's Services.

Almost all primary schools and most secondary schools are on constrained sites. While all current sites remain in use and with their current building configuration, there are very limited opportunities to release land in order to raise funds for investment.

The majority of primary schools have their main accommodation in Victorian/Edwardian buildings (single or multi-storey) or 1960/70s buildings (generally predominately single storey). Many primary schools have nursery / EYFS buildings from 1990s or later. There are a smaller number of schools where almost all accommodation is 1980s or later. Of the secondary schools where the Council has responsibility for the condition and suitability of the buildings, many have buildings from a number of eras as the school has been expanded / invested in over time.

The school estate, where the LA has responsibility for repair and maintenance, is approximately 60 hectares of land, and approximately 150,000sqm of building accommodation.

For the schools where the LA has the responsibility for repair and maintenance, the recent surveys have identified a number of high priority compliance and condition issues that will be the focus of the capital programme in the short term. The estimated cost of addressing identified condition needs of the estate is approximately £105m for the primary phase and almost £50m for the secondary phase. The majority of costs are in envelope and externals (most significantly roof and windows), mechanical and electrical services including sanitary / water services, and fire related works. These costs are based on surveys undertaken in 2018/19 (and with assumptions about the likely costs at the minority of primary phase schools where surveys have yet to be completed). The surveys reveal broad variation in the condition backlog per school, with a minority of schools having significant costs (over £1,500/sqm for some buildings in the secondary phase and over £15k/pupil in the primary phase).

With regard to particular features of the estate where the LA has responsibility for condition:

- 19 schools have residential accommodation on site. Some of this accommodation is integral to the site or buildings, while some may be capable (as vacancies arise) of alternative use (i.e. key worker housing) or for disposal to raise funds for investment;
- 7 schools have swimming pools; and
- 6 schools have Astro turf pitches (with or without floodlights) which often require significant cyclical investment for which dedicated funds ought to have been established.

### **Demographic and service demand**

Projections of future Reception cohorts include inherent uncertainty, which increases the further into the future the projection is made. Accepting this, the current GLA projection for Haringey is that by the mid 2020s there would be an oversupply of at least 9FE by the mid 2020s (from a current admission number of almost 111 FE). This projection:

Includes pupil yield from the four major developments that are scheduled to have started by then (which between them include nearly 17,000 dwellings, although many of those would be delivered after the mid 2020s). If these developments are delayed / cancelled, the projected surplus of places in the medium to long term would increase.

Masks differences between planning areas, whereby PA4 is forecast to need additional places while all others forecast surpluses, and whereby schools in PA1 are more popular than those in the east of the borough.

For secondary schools, both local primary cohort sizes and the popularity of Haringey schools are currently increasing and anticipated to continue to do so for the short and medium term. Expansion of places is required, but may not be permanent given that cohorts entering the primary phase are now reducing again. There is currently a disparity in provision with less secondary provision in the east of the borough relative to cohort size.

The Council's School Place Planning Report sets out the principles that are used to determine the need for places. The Council will continue to review projections for future places, and develop proposals to add or remove places as required.

### **Strategic challenges and responses**

#### **General:**

How to fund the ongoing compliance and condition investment needs of estate where the majority of buildings are pre 1919 or 1960/70s, in particular regarding fire compliance, external fabric, and mechanical and electrical infrastructure.

- Response: Council to fund additional £10m / year to increase the budget available for condition work on sites where LA is responsible to provide a total budget of £13m / year for the medium term (assuming DfE funding remains at approximately £3m / year).

#### **Primary phase:**

How to reduce places in a manner that protects viability and gives scope for future re-expansion if required.

- Response: Initiate capping of Published Admission Numbers and / or reduction where required to contain surplus places while retaining sufficient flexibility to increase again in future.

The implications of parental preference data upon the balance of secular and faith provision.

- Response: Work with Diocese to review provision where viability could be threatened.

How to maximise funds available for strategic investment in the estate to improve educational facilities

- Response: Undertake feasibility studies during 2020/21 relating to appropriate sites.

#### **Secondary phase:**

How to provide additional places, including consideration of the east / west disparity in provision, while also addressing existing condition and suitability issues.

- Response: To undertake feasibility studies on relevant sites during 2020/21 to explore options for future (re)development should funding become available.

**Specialist provision:**

How to configure alternative provision to ensure its future sufficiency and suitability

- Response: Review of alternative provision, including Haringey Tuition Service (HTS), non-medical alternative provision / Pupil Referral Unit needs, and primary phase requirements, due to report to Cabinet in spring 2020. This review may have estate implications which would be considered during 2020/21.

How to provide sufficient and suitable specialist provision for pupils, including for pupils with social, emotional and mental health issues

- Response: Potential to include SEND provision in major scheme projects where opportunities arise.

It is likely that there will be insufficient local resources available to fund all of the potential major projects, and the Council will need to prioritise projects based upon its statutory duties and financial affordability. The Council will seek to maximise Government capital funds available for investment in the Children’s Services estate through any DfE ‘bidding’ processes.

**Children’s Services Capital Allocations 2020/21 to 2023/24**

**School Condition Works**

During 2018/9-2019/20 extensive surveys have been undertaken of the schools estate. This has identified a range of work that needed to be done immediately as they related to H&S issues. These works have been completed and the focus is now on further works to the school estate to ensure that the buildings are fit for purpose. Condition and Suitability Surveys have been undertaken on all secondary schools and 75% of primary schools. The surveys are being further refined to support a detailed asset management plan which will guide where and when investment is put into the schools estate and how this is prioritised, as it is likely that the potential cost is higher than the Council is able to resource in the short to medium term. The investment in the fabric of the school estate will also provide facilities that use less energy and reduce carbon emissions.

The Council will establish a programme of projects that address service requirements (including adding or changing school provision) or sites where strategic investment may deliver better value for money than addressing condition investment needs individually.

**SCHOOLS RECENT INVESTMENT**

There has been significant investment in the school estate across the smaller scale maintenance works and major projects with many focussed on ‘urgent works’.

The recent major and urgent works projects were commissioned to respond various pupil place, compliance and condition urgent need. The key compliance and condition issues



addressed by each recent project included fire safety, water hygiene, heating resilience, electrical rewire, isolated envelope repairs, site security and or playground remediation works.

- Bounds Green Expansion
- Ferry Lane Mound Urgent Works
- Rokesley Mound Urgent Works
- Campsbourne Urgent Works
- Earlsmead Urgent Works
- Lordship Lane Urgent Works
- South Haringey Urgent Works
- Stamford Hill Urgent Works
- West Green Urgent Works
- Lancasterian & The Value Urgent Works (including Adaptations for SEN)

The Schools and Learning Service AMP sets out the baseline data of the Schools and Children's Service estate, indicate demographic / demand requirements and commence the development of a capital programme to address issues of maintenance backlog and capacity.

# Adults

## Introduction

The Adult service asset management plan is an emerging document that will be incorporated into the second phase of the AMP to be finalised by February 2021. Adult Services do have a well-developed Capital Allocation for 2020/21 to 2023/24 and the project highlights are identified within the 'Allocations' section below.

Adult Services is leading on a 'Locality Strategy' which is outlined below but needs to be cross referenced to the operational section on 'Office and Civic Accommodation'.

To provide an overview of the property assets and their utilisation / requirements, a table of properties, usage and detail is provided below which will be developed into a more strategic document as the Adults Service AMP is developed during 2020.

## Adults Services Allocations 2020/21 to 2023/24

The continued focus of the Adults Services capital programme is to enhance the lives of adults with disabilities or other needs, and older adults. The new proposals for capital expenditure are based on providing assets and services that enable people to lead fulfilling lives, where possible independently within their own homes. The resources made available in this priority are based on the completion of approved business cases ensuring effective linkage of revenue and capital spending for the Council. At this stage some of the actual detail of the projects is not fully developed but will be over the coming year through working with a range of stakeholders including partners, users and carers.

## Burgoyne Road

The ex-NHS building has been acquired for use as a refuge for 16 families with the current refuges being repurposed either as general needs housing or supported living. Decisions have yet to be made on whether the building should be rebuilt or refurbished. The GLA have indicated possible grant funding up to £135,000 per unit for such a scheme. The One Public Estate initiative have made available funding to undertake a feasibility study.

## Social, Emotional and Mental Health provision

The capital proposal is to for a budget to move forward the social, emotional and health (SEMH) provision within the borough. At this point the exact building that the provision will be provided is not known and the budget represents a high-level estimate of potential costs.

## Additional Supported Living Schemes

Currently there is a supported living budget within the agreed capital programme. This budget has supported the delivery of the Linden House project and there is an unallocated budget of £6.42m left. The proposal is to add to this budget to enable a greater range of projects to be considered. At this stage it is not possible to identify individual schemes as the opportunity to acquire/remodel properties have not arisen as yet. Each individual proposal will be subject to a business case process that will ensure that the investment will

generate savings to the revenue account over and above the cost of financing the investment.

### Osborne Grove Nursing Home

Work is taking place to prepare for the replacement of the current home with a 70-bedded nursing unit on the site along with some additional service space and a supported housing scheme.

### Community Assets and the Community First programme

Work has already started on the programme of early and integrated intervention to support households. The scope for locality based integrated services which support this model will be explored in the community assets review. The exact sites for the delivery of the Community First programme will be identified in the next stage of work.

<b>Property</b>	<b>Current Usage</b>	<b>Detail</b>
Bruce Castle Museum	Museum and Archive	16 <sup>th</sup> Century Manor House substantially adapted over time, Grade 1 Listed and in need of considerable loving care and attention – subject of a £20m development project, currently part of bid to NHLF for capital funding.
Grange Day Centre	Office space	Now used by Regeneration and for some community provision. If resident ballot supports the estate redevelopment, the contract with the developer Lendlease provides for this building to be substantially improved.
The Roundway Day Centre	Vacant	Due to be brought back into use for Adult Day Opportunities in April 2020
The Allways Centre, 3 Lawson Court	Vacant	Not owned by the Council – we have a sublease with the head lessee until a break clause in 2024, which restricts usage and further subletting which has inhibited any uses presented.
Cranley Dene Court	Residential	Former Warden Home, now utilised by HfH for housing and maintained by HRA.
Linden House	Supported living	Currently being redeveloped to provide 4 highly specified units of supported living for people with very complex needs and on the Transforming Care Programme. A mix of NHS and Council capital has funded the significant redevelopment and a mix of NHS and Council revenue funding will support the residents, due for completion Summer 2020.
Ermine Road Day Centre	Day Centre	Currently used as a day centre for people with learning disabilities, an information hub for people with a range of needs and a specialist

		autism unit for people with complex needs.
Former Care Home, 75 Fortis Green	Leased out	Leased out to Circe 33 and sublet for social service provision.
Winkfield Rd Day Centre	Resource Centre	Currently actively used for a community café run by learning disabled residents, range of day opportunities, drop in and support, carers' assessments and support, meeting rooms.
Osborne Grove Nursing Home	Nursing Home	Redevelopment project in progress, due to deliver new Nursing, Specialist Reablement/Palliative for homeless and complex cohort and designated Older LGBTQ+ People's housing units in 2023.
Canning Crescent	Vacant	Newly acquired from the NHS Trust in 2018.  Redevelopment project in progress, which will deliver a multi-use site to comprise a relocated Recovery College, new Crisis Café, 13 supported living units and 7 short stay reablement provision, currently at feasibility stage.
Clarendon Centre	Recovery College	The proposal is for the college to be relocated to the redeveloped Canning Crescent site, freeing up the Clarendon Centre for housing as part of a wider development on the WICC site. The offer comprises learning and life skills modules, therapeutic support, café, arts support, health and care input.
Burgoyne Road	Vacant	Ongoing acquisition process. Once acquired this site will deliver the UK's second open refuge service and will become a hub for VAWG activity including accommodation, floating support services and training rooms.  Final model of usage and delivery is contingent on a full feasibility and business case process.
Refuges – location hidden	Refuge accommodation	3 properties provide 15 units of refuge accommodation for survivors of DV in the borough. Two of the properties owned by Council, 1 owned by HA. Units are small and not self-contained; properties would benefit from refurbishment regardless of future usage. Council properties are 4 and 5 bed former general needs homes in high-value areas and could be returned to this usage if the Burgoyne Road acquisition development goes ahead.

## Condition

Due to changing commissioning priorities and the impact of savings, many of the assets held within Commissioning have been unused or underused for varying lengths of time. Those

that have been in continued use over the last few years have not benefited from capital investment and are in varying states of disrepair or dilapidation.

## Locality Strategy

“There is an emerging vision for future services to be more co-ordinated with Primary Care with ‘Touch-Base’, and other health and social care services to operate out of large GP practices as they are rolled out by the CCG. Further to this many other services will be provided from community hubs so that a majority of staff are located at point of delivery rather than based in the main office accommodation”.

This was the aspiration of Adult Services in 2016 and this is now interpreted as a Locality based strategy with co-location of services and point of delivery in various locations. As this strategy is developed across the Council, then utilisation of property will increase so that fewer and better-quality buildings will be provided for front line services in the area close to the point of demand.

2019 has seen several decisions by Adults & Health Scrutiny Panel that will shape the future of the Adults Service:

- MTFs Proposal for budget reductions 2019/20 to 2023/24.
- Saving of £3,624,000 over 5 years with £2,000,000 in 2019/20
- Budget reductions in 2020/21 are identified mainly in Transfer of High Cost Day Opportunities from out of Borough into Borough – saving £525,000. This requires the re-opening of Day Centres that were closed in 2015/2016. Two of the three former day Centres are mothballed with Guardians, but one is leased to the works contractor of Earlham School new building until August 2020.
- Project Update for Osborne Grove
- Improving Primary Care by the NHS
- Physical Activity for Older People
  - It was anticipated that the financial effect would be cost neutral and external funding sources would be relied upon.
  - Future savings would arise from older residents being more active and healthier.
- Transitions Project Update – ‘Preparing for Adulthood’
- To deliver the key elements of the Care Act 2014 and the Children and families Act 2014
- A proposed seamless model of Transitions from Children’s to Adult Services

The Council is moving forward to re-establishing the provision of day centres across the Borough, but it is important to understand the history of decision making that has left a legacy of closed buildings and fragmented services. A review of the Adult Service for provision of Day Centres was undertaken and Cabinet in November 2015 agreed changes to

the uses of their portfolio. At the time the Service no longer required the use of the Grange Day Centre, at 32/34, White Hart Lane, N17 (Guardians in place from October 2016), Linden House at 19, Linden Road, N15, Roundway Day Service at 20b, Waltheof Gardens, N17, Always Day Centre at 3, Lawsons Court, N11 and Central Day Service at 2, Birkbeck Road, N8. The future options for each of these properties were then considered for disposal or alternative uses from the date they were declared surplus and transferred to the corporate estate. Service users with learning disabilities, including those with complex needs and autism, had been predominantly affected by the closures of the Roundways, Always and Birkbeck Day Centres. The buildings were transferred to the corporate landlord and now three sites are proposed to be brought back into use.

86 service users of these three Day Centres that were re-assessed, 39 had transitioned to Ermine Road and a further 28 had transitioned to voluntary & community sector or private day opportunity providers. Older service users, including those with dementia, were predominantly affected by the closures of the Haven and the Grange Day Centres. The report to the Adults & Health scrutiny panel in March 2018 stated that of the 69 services users of these two Day Centres that were re-assessed, 22 had transitioned to the Cypriot Centre, 17 to the Grace and 7 to the Haynes Dementia Hub.

### **Going Forward**

More than £30 million will be invested in care for older people in the borough after Haringey Council agreed at Cabinet on 9th July 2019 to build a new 70-bed nursing home at Osborne Grove.

The new home will include bigger bedrooms with wet rooms, a larger garden, improved communal spaces such as separate living and dining rooms within each household and a café space that will improve links to the community and offer space for relatives and friends to visit with residents overlooking garden space.

The new care home will also see Osborne Grove double the number of rooms that are currently available and is expected to be completed within four-years.

Following a Cabinet decision back in July 2018, a detailed Feasibility Study was carried out to examine the future of Osborne Grove at a time when there is increased demand for local nursing care provision.

Haringey Council has shown they are fully committed to investing in public services and have opted to develop a new state-of-the-art home.

The project addresses a number of issues such as a shortage of beds which is a problem across the capital, addresses the need to work in partnership with the NHS to cater for older people with complex health needs.

The framework for provision of care for 'Looked After Children' is captured in the Looked After Children Sufficiency Strategy 2018-2021. There are similar strategies for Adults

Commissioning to provide supported homes and care for elderly, with MH and other disability issues.

Adult Care currently rent 12 properties from Homes for Haringey for supported living. They also rent 16 homes for temporary sheltered accommodation. It is believed at whilst no properties are rented from outside of the Borough there are a number rented from private sector landlords to fulfil demand at a cost. However, it is understood that care is contracted out to adjoining Boroughs with packages of residential accommodation and care that suggests and opportunity to make savings.

Discussions have been held between Head of Commissioning and SPU to understand the potential to save on revenue by the construction of bespoke homes for families (or individuals) that have a member with challenging disabilities that require bespoke solutions. An indication of that potential is yet to be determined by a bespoke piece of work to review the options.

As we in Haringey have no bespoke housing solutions for the relatively few families and individuals in need, we export the problem by turning to neighbouring authorities to deliver these solutions. This 'outsourcing' cost is significant. By 'insourcing' we can utilise capital to construct the homes but still need to provide the care staff. This however would be using local people who spend locally so having an ongoing economic benefit as Community Wealth Building (CWB). It is not for this AMP to go into the detailed financial modelling of this but to recommend that alternative solutions to provision of services are considered that have CWB merits. Bespoke homes can be delivered for special needs in a flexible way, particularly utilising off-site solutions. Even very particular bespoke solutions can be designed for flexibility using non-load-bearing internal walls. Even though kitchens and bathrooms and even internal walls may need to be changed over time the savings are likely to be considerable. An additional benefit is that the families may be able to get involved in the detailed design process so being able to offer truly bespoke solutions.

In a similar way cared for children who are outsourced to neighbouring authorities can benefit from locally bespoke construction group homes with local support that offers the same CWB benefits.

# Commercial Portfolio

## Commercial Portfolio

A review and analysis of the Council's commercial portfolio, assessing performance, management and market trends, has been completed late 2019. It provides an opportunity for the Council to consider the future strategy for the Council's commercial property portfolio to ensure that it is used to best effect to deliver Council priorities, including the Borough Plan and the MTFS targets.

The outcome of the review is included here at a high level with details of any proposed significant changes to be reported to Cabinet over the course of 2020. Specific strategies for the office, industrial and retail property portfolios will be reported in more detail over the following months but essentially the review points to a strategy which retains / acquires industrial properties, reviews and possibly repurposes a range of retail properties, and reviews office property following the outcome of the Council's proposed accommodation strategy.

In relation to retained properties, the more detailed reviews which follow will take into account work taking place to review community buildings, the community / locality assets review work, and the work on social value leases and community wealth building. On this basis, the strategy will be rooted in supporting the Borough Plan outcomes. The strategy and any subsequent decisions to dispose (or acquire) commercial property will also need to be firmly linked to the Council's MTFS decisions and targets relating to commercial property income.

The Council's commercial property portfolio comprises 879 leased non-operational assets valued at circa £288m producing an annual income of £7.3m. This comprises industrial, retail, office and various other assets located through the Borough. Retail property accounts for 44% by value, industrial 50% and offices 2.5%. In terms of annual rental income, retail property accounts for 34%, industrial 50% and offices 3.7% of the total portfolio income.

Industrial take-up remains buoyant, and industrial land values increased sharply in 2018, by an average of 8.2% across the UK. Pressure on land is strongest in London/M25 and land values rose by nearly 23%.

The average retail space currently on the market in Haringey is 1,482 sq. ft. The recession and rise of internet shopping have had a well-documented negative effect on the UK's high streets. As a result, the last few years have seen the exodus of major brands from Haringey's high streets. Aside from the properties the Council already owns in Crouch End, Stroud Green and Wood Green, it appears that income growth from the retail portfolio is limited. Single let retail units produce an annual income of c£700k. Management costs are high. This part of the portfolio is also affected more by rent arrears than the industrial and office portfolio.



Haringey has a small commercial office market, mainly in Wood Green, and there is currently a scarcity of available office space in the borough. Most of the office property is of fairly low quality and in need of modernisation.

## REVIEW RECOMMENDATIONS

### COMMERCIAL PROPERTY PORTFOLIO REVIEW SUMMARY 2019

SUMMARY			
SECTOR	PERFORMANCE	STRATEGY TO CONSIDER	NEXT STEPS
Industrial	High	<ul style="list-style-type: none"> <li>Acquire</li> <li>Gain control</li> <li>Invest</li> </ul>	Existing headlease potential reviews and Industrial portfolio intensification /investment options
Office	Middle	<ul style="list-style-type: none"> <li>Hold</li> <li>Review after Accommodation Strategy decisions</li> </ul>	Review after Cabinet decisions on civic accommodation
Retail	Poor	<ul style="list-style-type: none"> <li>Review now to considerations to repurpose / divest /hold</li> <li>Consider potential re: CWB/ social enterprise/ community assets review or community buildings review</li> </ul>	Review re: Borough Plan / CWB for April 2020.

#### Industrial:

The industrial portfolio is the strongest performing asset of the Council and makes a significant contribution to the Borough Plan outcomes relating to economy and community wealth building. The overall recommendation is to retain and acquire head leases and a freehold where this delivers the outcomes the Council is trying to achieve, and if acquisitions meet the tests set in the proposed disposals and acquisitions policy. This will be particularly important where there is an opportunity for the Council to intensify use if sites and increase values as a result.

It is recommended that the Council engages with the landlords of selected industrial estates, where the Council is tenant, to purchase the head lease or freehold interests in order for the Council to maximise its control (where there is future development potential) and to maximise its income.

One specific example is Munro Works in Bounds Green, which is subject to a restrictive headlease to the Council. In this case the Council's headlease contains a right to buy the freehold. This would stop a continuing rental loss, provide an immediate opportunity to maximise letting of the units, with significant redevelopment potential to achieve future capital growth of the asset and optimise employment benefits. Subject to agreement, this proposal would be brought forward to Cabinet in early 2020.

#### Retail:

The review highlights poor performance of the Council's 71 single let retail properties. In terms of management these properties are labour intensive, and this affects overall returns which are poor. It is also proposed to link the more detailed review of retail property to the community assets review to see whether there are opportunities to refocus some of the Council's commercial assets on the economic community benefits they could provide.

Several retail parades may have potential to be improved but only with capital investment to modernise the shop units in question. In some cases, this may include merging smaller units. The overall recommendation is to identify the retail parades which may have potential for intensification or for residential use. This may include redeveloping the residential upper parts or better use of surrounding land.

## **Capital Programme Allocations for investment in the Commercial Portfolio, 2020/21 to 2023/24**

### Capital maintenance of the Tottenham Green Workshop

Capital has been allocated to the external repair of the fabric of Tottenham Green Workshops for 2020/21 in the sum of £500,000. It is evident that further repairs are urgently required to maintain the windows which requires access via scaffolding. An additional allocation of £750,000 (above the £500k in the programme for 20/21) is proposed to address boiler control issues and to refurbish the windows concurrently with the roof renewal that is already in the capital programme to make significant savings on scaffolding by concurrent use.

### Council acquisition of head-leases on properties within the commercial portfolio

The Council's commercial portfolio includes several industrial estates where head leases and freeholds are held by third parties where a significant proportion of rental income from tenants is paid to the head lessor. The Council's MTFS includes acquisition of head-leases and this will be considered during 2020/21, subject to the approval of a business case for each lease. It may not be possible to acquire all or indeed any of the head leases as it will be a matter of an agreement between the Council and the head lessor.

### Further remediation of the condition of the commercial property portfolio

The Council's commercial portfolio has been underinvested in the recent past as its future was uncertain. Now that the Council has decided its future there is a need to invest to maintain and improve the buildings within the commercial portfolio, so that the income stream associated with the properties is maintained and possibly improved.

## **Background**

The Council holds a commercial property portfolio, which comprises industrial and commercial premises plus shops and community centres. These assets are categorised as investments, employment initiatives, providing a local amenity (shops) or community buildings.

Of the approximately 879 properties there are 117 land assets and a further 273 assets that such as leases and licences of electrical sub-stations, aerials, advertising hoardings, wayleaves and similar.

There are also 25 community buildings subject to separate policies and management arrangements whereby community groups that occupy these assets have the benefit of discounted business rates, a lower level of rent as determined by usage limitations and the opportunity for a community asset transfer (CAT) as enabled by the Cabinet authorisation of a CAT policy in 2017.

There are also a number of community-based tenancies in commercial units. These include charities, churches and similar organisations that are not commercial businesses and may receive funding from the public sector if not the Council. These are included in the separate review of community buildings which will aim to align arrangements better.

The Council is also trialling social value leases where businesses are selected and achieve rental discounts based on social value achievements, including for example employment provision.

Additional commercial premises are managed on behalf of other operational areas such as tenanted properties within Parks. The rental income in these arrangements reverts to the operating department.

The Council has reviewed its management of the commercial portfolio and improved its tracking of tenant compliance to ensure buildings are fit and safe to use, and the Council also has its own investment pot to improve its industrial portfolio to ensure that it retains its value and income to the Council over time as well as maximising employment in the Borough.

## **Revenue opportunities**

### Mobile operator masts

Additional income streams from rent on advertising billboards, rooftop aerials and masts and potential for 5G infrastructure are currently being reviewed and expanded. However, the Electronic Communications Code amendments 2017 has dramatically limited the opportunities to seek high rental streams from operators and infrastructure providers. Mobile operators are now considered to be 'Utilities' so they have a right to access land and building for the erection of aerials and masts based on loss of rent if any by the landlord and reasonable costs.

Currently the Council receives circa £300k pa from tenants that have placed aerials and masts on our buildings. The existing licences have all expired and tenants are holding over. There is no incentive for the Council to regularise these expired licences as rents will reduce to the new Utility values. SPU has appointed consultants to advise on the new code and to negotiate new rents to secure the maximum income achievable under the new code.

To supplement the loss of rent over 2020/21 and beyond there is an opportunity to secure additional tenants who need to install aerials on high buildings for 5G transmissions. There are also opportunities to secure income from lampposts for relays.

To develop these opportunities the Council urgently requires a Digital Policy to be adopted. The Economic Development team has been successful in obtaining grant for broadband infrastructure to be delivered in Tottenham. As a part of that project a draft policy document was prepared by external consultants which could be used as a basis for an adopted policy.

#### Advertising billboards

The Council has a very small income from two paper billboards, when a decade ago rent from billboards was far more lucrative and the market was strong. SPU has teamed up with Comms to procure additional income from digital billboards.

SPU commissioned a consultant to review the local market for advertising, examine the Borough for potential new sites for large digital and paper billboards and to check if there are unauthorised sites on Council land. The paper billboard existing in the commercial portfolio on an industrial site was checked and is now subject to a market test to secure income from a replacement digital board.

It is expected that additional interest arising in the market will secure further income from 2020/21 onwards.

In 2018 Comms and SPU succeeded in securing a substantial increase in rental income from digital street screens, replacing a legacy contract that had run for 25 years with little scope for improvement. The new contract offered a start-up fee and incentive to grow the business and offer additional rental stream. The contract was a success as the procurement was a collaborative team effort across several departments.

## Regeneration and Economic Development

The Council is committed to ensuring that any investment or improvements to the local area will be for the benefit of the whole community; bringing new homes including council homes, new jobs and new opportunities, creating inviting public spaces alongside thriving high streets and a robust economy - all to improve the lives of the existing residents as our priority.

The Council places particular priority on investment in Tottenham and Wood Green. These are the areas where both the need and the opportunity are greatest, and we are determined that these former thriving locations should once again reach their full potential and better serve their communities and London more widely. In both, the Council has the opportunity to use council land and assets to provide good homes and good jobs, and to inspire the change and investment that we want to see from others.

There are opportunities to review our existing assets and land ownership to consider how this could better serve our local people. Derelict land or under used buildings provide us with opportunities to consider how these could be repurposed to provide new homes, new jobs or new/improved business and leisure spaces.

With regard to how regeneration projects interface with the Council's property assets, the following activities will be undertaken over the lifetime of the AMP:

- To pilot a social value lease (551b Morrison's Yard and Bruce Grove Public Conveniences, Tottenham) and consider its use more widely on other sites
- Identify how social value can be extracted from the Council's property portfolio
- Review our portfolio with a view to creating a pipeline of sites for intensification and importantly setting out some of our values/processes around this
- Responding in a targeted way to emerging sectors and changes in the economy that impact on the demand for workspace; we will use our commercial property portfolio not only to generate income, but also to support good growth in Haringey's economy - this could involve a review of our Lettings policy and applying a regeneration and economic development lens to either key sites and/or key locations.
- The above could include being a best in class landlord to our businesses
- The Council will explore making a proportion of our stock of employment space "affordable" and will develop guidance around this.
- The use of our assets will respond to and support strategies that are developed to support area regeneration and/or other council priorities such as the office accommodation project, and also community / social objectives such as the Selby Urban Village.

## Pilot approach 1: Selby Urban Village

The Selby Centre is a large community hub, housed in a former secondary school in north Tottenham, on the border with Enfield. Managed by the Selby Trust, the Centre is home to over 100 diverse social action organisations.

The 1.2 hectare site is owned by the council and was identified as potential for redevelopment as a 'community – led, mix use development including consolidation of community uses with potential housing development'. The site is adjacent to the Bull Lane playing fields site which is a Haringey-owned site located in LB of Enfield. Members agreed to treat both sites as a whole for master planning purposes.

The Council and the Selby Trust have agreed, through the signing of a Memorandum Of Understanding to work collaboratively on an exemplar project that will see the Council, the Trust and the local community exploring a new model of working together to deliver new council homes and community provisions on the current Selby and Bull Lane Sites. The joint vision is:

“To create an integrated, inclusive, healthy, sustainable, diverse, connected urban village”

This significant step forward is an example of the council's commitment to building new homes and in particular council homes and improving living standards for, and in partnership with our local community, to ensure they can participate and benefit from the investment in their neighbourhood.

For the Selby Centre this is a great opportunity to improve the existing provision for the community. By being part of the co-design and delivery of a Centre, and building, in which the Trust and its users really thrive and continue to be a valued asset to the community.

The inclusion of Bull Lane (Playing field) as part of the re-development, could deliver significant improvements to the area, including a state-of-the-art community sporting provisioning – enabling local people to participate and enjoy recreational and sports activities.

Both the council and the Selby Trust are committed to the collaborative re—development of the current under-used site to ensure it meets its full potential to better and best serve the local community by providing housing, community provisions as well as space for businesses to thrive and local people to enjoy and prosper.

## Pilot approach 2: Community Wealth Building Lease at the Bruce Grove public conveniences

The Council's approach envisages the concept of Community Wealth Building embedded into commercial leases via a two-stage process. Firstly, in the approach to tenant selection, where expressions of interest are invited on the basis of a 60/40 quality/price split placing emphasis on the quality and level of social value the tenant is able to offer. Secondly, via a

‘carrot and stick’ approach, to find mechanisms to incentivise and ensure the delivery of Community Wealth Building outcomes.

Bruce Grove Public Conveniences is a Grade II listed Council asset positioned within the Bruce Grove Conservation Area but disused since the 1970’s and currently on the Heritage at Risk Register. It will be restored and brought back into community use through £2m funding from the GLA’s Good Growth Fund (GGF). This funding will be used to deliver this scheme alongside a range of activities under the programme ‘Enterprising Tottenham High Road’.

GLA grant funding offers a unique opportunity for the Council to pilot a Community Wealth Building Lease as part of the capital works. The GLA recognise that the approach is innovative, and that the Council’s experience may help embed such practices elsewhere across London.

This pilot Community Wealth Building Lease will ascribe a monetary value to Social Value outcomes. It seeks to incentivise performance and manage the resource required to monitor and enforce performance by offering discounts for performing tenants based on the monetary value of what is delivered (rather than penalising non-performance).

Proposed social value indicators could include:

- Number of people from the local area (e.g. Tottenham) taken on as Full Time Employees (FTE) employed on contract for at least six months
- Number of employees (FTE) taken on who are long-term unemployed
- Number of employees (FTE) taken on who are Not in Education, Employment, or Training (NEET)
- Number of employees (FTE) taken on who are rehabilitating young offenders (18-24 year olds)
- Number of jobs (FTE) created for people with disabilities, especially those with learning difficulties or suffering from mental health issues
- Number of weeks spent on meaningful work placements or pre-employment course; 1-6 weeks student placements (unpaid)
- Meaningful work placements that pay Minimum or National Living wage according to eligibility – 6 weeks or more (internships or apprenticeship)
- Total amount (£) spent in Haringey supply chain/annum or with local SMEs

The total level of discount offered will not exceed 35% of the total rental income. This discount will be paid in arrears on an annual basis (based on the rent paying period), with benefits re-set each year.

The pilot Community Wealth Building Lease clauses (service level agreement, including KPI schedule) will be included within the lease – as a side agreement or otherwise advised by the Council’s legal team. Should the Tenant choose to not to, or fail to deliver on the social value element the Council will retain with full rental price as tendered for.

From the Council’s perspective, the concept of social value is very closely aligned with the emerging priorities of the Borough Plan, most notably that of building and retaining wealth within the local community. Lessons learned from this pilot lessons will help inform future Council policy and operations regarding how it uses its property portfolio.

Bruce Grove Public Conveniences is a good example of how the Council is re-purposing its existing assets, bringing this historic building back to life and giving it a new use to add to the vibrancy of the area, and to benefit the local community.



## Office and Civic Accommodation

### **New Ways of Working (NWoW):**

A NWoW programme is being developed which will enable a more flexible and effective approach to how staff deliver services, where they deliver them from and ensure that any the new Council Accommodation is efficient, fit for purpose and aligned to the future size of the Council.

The 'New Ways of Working' vision for the new Council accommodation will be influenced by the need to deliver new civic infrastructure which:

- Makes the best use of council land assets to deliver a range of civic and social infrastructure, including a youth offer, to benefit the community;
- Provides genuinely accessible spaces where all members of the community can come together to share, learn and be empowered;
- Provides an infrastructure of buildings and services which support the local economy;
- Delivers a range of public services with an efficient, accessible and modern approach which results in an excellent customer experience;
- Supports Wood Green town centre by creating new jobs and improving amenity and leisure facilities which, in turn, will attract more visitors;
- Is a healthy and modern working environment for Council staff; and
- Provides buildings which are rated zero carbon and BREEAM Outstanding.

### **Capital Programme Service Allocations (Place) 2020/21 to 2023/24:**

#### Civic Centre Refurbishment

At this stage the capital proposal is based on a high-level costing which in turn is based on a mid-level refurbishment. Currently, a detailed feasibility study is being undertaken which in conjunction with the accommodation strategy will determine the level of budget required for the Civic Centre. It is highly likely that whatever is decided in relation to the accommodation strategy and the future of the Civic Centre, there will be a need for significant investment.

Office accommodation is a major element of staff costs and through New Ways of Working initiatives savings are being made by better utilisation of assets by smart working, hot desking and flexible working patterns. A significant proportion of the Council's staff are currently centrally based in Wood Green in accommodation which reflects lack of historic investment. This includes River Park House. Civic accommodation in the Civic Centre is also need of significant investment and review, whilst the recent renovations to George Meehan House have provided some high-quality office and civic accommodation. Likewise, customer access to Council services is affected by poor quality accommodation and

accessibility issues and this is an important consideration in the review of accommodation due to be reported during 2020/21.

Cabinet in July 2019 considered a range of options in Wood Green for possible new Council accommodation with a view to consolidating Council owned sites in Wood Green and an emerging principle to support more locality based collaborative working with our communities which will have some effect on asset management planning for office and customer service accommodation.

A Council Accommodation Site Appraisal has been carried out which considers the suitability of four sites in Wood Green in terms of their capacity to accommodate all the council functions, financial feasibility and against a set of qualitative criteria relating to deliverability, accessibility and contribution to the town centre.

### **Locality Strategy:**

The Council's vision for the way we work in 2022/23 is to "work with our partners in the heart of our communities to serve our residents and support our members and staff". By 2022 our services will be centred on the needs of our residents as we deliver targeted face to face support with our partners based on the needs of each community, while also providing more effective online access to information and services. We will be closer to our residents and business, with staff based at new purpose-built offices in the heart of the regeneration area of Wood Green by 2023, but working amongst all our communities, providing local access to services.

Working in this way will make efficient use of our buildings and deliver a more personalised service to residents. And we will continue to challenge ourselves to explore how we can do things differently and better, finding the right provider to deliver good value, quality local services that meet residents' needs. Members will continue to be supported by front line officers, who work closer to the communities that they serve.

Through better use of technology, training and equipment Members will have access to the systems and information they need, wherever they are in the borough. Wood Green will continue to be the democratic heart of the borough, used by both elected members and council officers to carry out our duties. Wood Green offices will be our main office base, but we will be able to work in variety of settings in order to be closer to the residents that they support and to work securely, safely and effectively. For many staff, this will mean less need to come into the office. Staff will be supported through better technology, training and equipment. That means whether they work from a team area, hot desk, home or in a client's home, officers will have access to the systems and information they need. Those that need to use cars will be able to, but we will reduce use of cars by making other forms of transport more appealing.

### **Background and Context:**

### The principles of a Community Asset Management Plan Localities Strategy include;

- Services are based locally in Council buildings;
- Local facilities are accessible to the local community;
- Where possible, the Joining of Council and Partner services locally through co-location;
- Working alongside voluntary sector and community improving accessibility;
- Best use of a mix of centrally and locally based Council facilities;
- Making the best and most efficient use of Council buildings.

### **Context:**

- Service needs and presence/location – that use of buildings will be different in different locations across the borough – providing better quality fit for purpose assets located in the right place;
- Types of property the Council owns including Heritage buildings – and recognising the role of special buildings in Council provision;
- Connecting the New Ways of Working programme with the Community Asset Management Plan;
- One public estate and partnership working - a localities-based approach to coordinating Council services with public sector partners making better use of Council assets;
- To align and make consistent the approach to Council building use by the community and voluntary sector and to support services provided by the voluntary sector;
- To reflect related initiatives like Communities First, Adult Care proposed locality focus with Health, and the libraries strategy;
- One Council approach to collaborate in service provision in communities;
- Providing flexible space for proactive preventative public services;
- Reducing property costs through assessing the best use of assets including re-provision / rationalisation and more effective and efficient use of buildings;
- How the Plan contributes to the Council's MTFS;
- How the Plan will support the Council's priority of Housing delivery and the Localities Strategy enhancing outcomes in new and existing housing.

### **Purpose and Outputs/Outcomes:**

The Localities Asset Management Plan will:

- Identify scope to provide Council Hub buildings strategically located to provide services to the community based on need;

- Ensuring that the provision of Council services is in the right place;
- Develop a localities-based approach to coordinating delivery of services with public sector partners, the community and voluntary sector to close and meet gaps in the community's needs;
- Ensure the review connects with the Adult Care and Children's Asset Management Plans;
- Identify scope for locally based accommodation for council officers / services which will influence the Accommodation Strategy as it relates to re-provision of central council offices;
- Deliver the One Public Estate ("OPE") objectives of economic growth, delivering more integrated, customer – focused services and generating efficiencies, through capital receipts and reduced running costs;
- Review space leased/hired to the local community, voluntary and/or charity sector in relation to current control of space; and work with the conclusions of the separate Community Buildings Review;
- Promote wider corporate objectives – using council assets to support better outcomes locally;
- To support staff to be more agile in their work practices;
- Enhance the one council approach bringing together a range of services, at a community level, to meet needs in a joined-up way;
- Provide a flexible space for proactive preventative public services to operate from for our customers in need at a single site closer to their home, saving journey times and enabling easy access to services;
- Empowering and enabling our staff to deliver services closer to our customers through use of equipment, technology and flexible assets;
- Reduce our property costs by using ICT solutions providing a more flexible and efficient use of asset;
- Are geographically spread throughout the Borough organised by Locality and need
- Provide flexible space for enabling joined up working and potentially cross sector at a neighbourhood level;
- Identify principles / criteria for asset use locally to ensure that all proposals create optimum use of Council assets, are affordable and deliver savings and better service outcomes;
- To identify minimum standards and quality expected of locality assets including accessibility and sustainability.

### **Mapping and Assets:**

Demographics and need to be mapped throughout the Borough together with Council assets to include e.g. Libraries; Day Centres; Children and Young People's facilities;

community use buildings; the role of special assets e.g. Bruce Castle HRA non-housing assets; parks assets, customer service; other assets with scope for change / broader use.

Location, size and building type at this stage – the review to include suitability and condition assessment.

# Libraries

## **Introduction:**

The Library Service currently attracts over 1.4 million visits a year and its users borrow circa 600,000 books and other materials each year with 5000 events and activities. The library network is made up of nine libraries - three of the libraries (Wood Green, Hornsey and Marcus Garvey) are larger and account for the majority of use. Each library houses a dedicated children's library, all host other internal and external services including Community First, Connected Communities and the Citizens Advice Bureau (CAB).

Library services in Haringey have managed to survive the national trend to close libraries to match reduction of the available budget during austerity. Marcus Garvey Library reopened in July 2016 following works to provide an integrated Library and Customer Service Centre in the building. Customer Service staff were also integrated into the Wood Green Library with the necessary building works being completed by August 2016. The Library Service then focusing on refurbishment of Hornsey Library and small-scale investment into the 6 branch libraries over an 18-month period.

Wood Green Library is now being considered as a potential site for a central office hub to bring staff together in one or two locations.

All other libraries are presumed to be subject to integration into a Locality Strategy that is described elsewhere in this AMP.

## **Capital Programme Service Allocations (Place) 2020/21 to 2023/24:**

Haringey Council are one of the few local authorities nationally that have not closed libraries, reduced opening hours or outsourced or supplemented its work force and core offer with volunteers.

A capital investment programme for libraries is underway with £1.3m allocated to enhance internal library spaces at Wood Green Library and 4 of the 6 branch libraries, with works to Combes Croft and Muswell Hill libraries to be added to ensure that the condition of the library is comparable with the other branch libraries. In addition, at Muswell Hill there are significant accessibility issues as a core part of the library service - the children's library service - is located on the first floor with no lift and no accessible WCs. Works required include the provision of a new passenger lift in the listed building at Muswell Hill and at Coombes Croft the provision of new furniture and new internal arrangements including new glazed and acoustic screens. Three of the branch libraries - Alexandra Park, Stroud Green & Harringay and Highgate have upper floors that are currently under used, or in the case of Stroud Green and Harringay not used at all. This proposal is to remediate these condition and accessibility issues.

A new Library Strategy is being developed that will shape and set the direction of the service for the next 5 years. The strategy will develop library services that are closely aligned to the

Borough Plan and places libraries as a key enabler for wider Council agendas including early help and prevention. The review will look at opportunities for wider engagement with other council services such as Children's, Adults, economic growth to recognise the physical and social value libraries add. This will be very important in the community assets review to test the scope for local and integrated working to include libraries. The aspiration is to create community hubs that will enable the locality-based approach to service delivery for other Council departments and partner agencies. These community hubs can act as a key component to achieving our Borough Plan objectives. Revenue can be generated utilising the space in the libraries as part of the wider Community Asset vision to reduce costs elsewhere in the organisation. For example, the successful Connected Communities project is currently operating from Wood Green library and is set to expand to Marcus Garvey library and other libraries at no cost to the project. Careful mapping of activities across each site will need to be developed to ensure that the space in each building is being used to its full potential including community benefits. Income can be generated through this including partnership opportunities e.g. police, rental workspace, event hire etc.

### **New Library Strategy 2020-2025:**

It is proposed that a new Library Strategy is developed that will shape and set the direction of the service for the next 5 years. It will explore ways of developing library services that are closely aligned to the Borough Plan and places libraries as a key enabler for wider council agendas including early help and prevention. In addition, when developing the strategy opportunities to reduce the net cost of the service through partnership working, income generation and expanding the use of available spaces.

The LGA Library Peer Challenge, highlighted the risk that without an approved strategy for LBH libraries, service delivery would not be aligned to the Borough priorities and opportunities to add value would be missed.

The strategy will aim to enhance and maximise the social and economic value of libraries and seek to ensure that libraries are providing value for money and add social value.

Libraries are a significant community asset that can and should play a major part in the development of a Community Asset (Localities) Strategy to ensure that there is community benefit and social value in use of underused spaces.

### **Capital Investment and Revenue Outgoings**

A Capital Investment & Technology Transformation plan is underway to refurbish eight of its nine libraries to provide a more modern, responsive and appropriate library service to its residents.

Circa £5.4 m capital programme will be delivered to update library interiors and an additional estimated £2m for a five-year building maintenance plan.

The Libraries' technology transformation project is overarching and includes all libraries. It seeks to use technology to enable and support the delivery of a modern community hub of imagination and knowledge within libraries. The vision is to provide engaging and practical facilities and services, which enable library users to find information, explore their ideas, develop literacy skills, gain empowerment through learning and expand their awareness.

**The Library Strategy will:**

- Improve the utilisation of our community assets and under used space, providing greater commercial opportunities, wider community use and use as community hubs;
- Placing libraries as a key enabler for wider council agendas including Early Help, Public Health and Young People at Risk Strategy;
- Grant funding applications to enable added value and enriched provision;
- Recognising and providing evidence of how libraries add social value and the part they play to enrich lives, culturally, educationally, economically and socially;
- Partnership working with the public, private or voluntary sector in order to make a valuable contribution to a range of the local strategic partnership's objectives;
- Supporting delivery of the Borough Plan, Community Asset plans, the outcomes of the Fairness Commission;



# Sports and Leisure Centres

## **Introduction:**

The Council's main sports / leisure centres and Broadwater Farm Community Centre are leased to Fusion which has ensured considerable capital investment, a reduction in running costs to the Council and improving the range of sports provision to the public. Finsbury Park Athletics Track & Gym has a lease agreed with a Trust formed by the users and will bring in considerable capital investment in order to improve the facility for the community. Two centres (Tottenham Green and Park Road) have swimming provision.

## **Fusion:**

Fusion is one of three registered charities that operate most of London's sport and leisure centres. As a charity they are entitled to a reduction in business rates and has significant benefits in VAT regulation.

Tottenham Green / Marcus Library is leased to Fusion mirroring a management contract that expires in 2032. The Council leases back Marcus Garvey Library which shares the mechanical services. Fusion is responsible for all planned maintenance of the whole complex while the Council is responsible for the 'soft' FM of the Library area.

Fusion has borrowed from the Council the funding needed to invest in the leisure centres to address the backlog of maintenance. The loan was taken out over the period of the contract and annual repayments are made to the Council.

Park Road is leased to Fusion with a mirrored management contract that expires in 2032.

Broadwater Farm Community Centre is leased to Fusion on a similar arrangement to Tottenham Green with the parts of the building used by the Council for Homes for Haringey staff accommodation being leased back. The management contract expires in 2032 as at Tottenham Green and Park Road.

The New River Centre is managed by Fusion but under a different long lease arrangement with no management agreement. The lease commenced in 2014 and expires in 2064. Fusion has the benefit of a rent-free period of 15 years. However, the building requires substantial investment and Fusion has funded this from a £4million loan from the Council.

## **Finsbury Park:**

Finsbury Park Track & Gym is managed by Finsbury Park Sports Partnership. This partnership is a registered charity with business rate and VAT arrangements that reduce their operating costs.

Currently FPSP pays a 'peppercorn' rent and their lease is managed by the Parks section of the Council.

### **Community access to school sport facilities:**

Indoor sports halls across the school estate are not fit for purpose for community use as sporting venues. The majority do not have adequate changing facilities and the halls need investment to bring them up to a suitable standard.

Dukes Academy (former Northumberland Park School) has a swimming pool that is available for community use. This facility is a key facility in the Borough. It is acknowledged that there is as serious risk of the pool being closed by the Academy due to high running costs.

South Haringay Primary School has a small pool that can accommodate 50% of a class size at any one time so that during swimming lessons a half of the class sit at the pool side waiting for their turn.

The Willow and Lancasterian primary schools each have a small pool that is primarily a therapy pool for SEND purposes.

There are also small swimming pools at Campsbourne, Chestnuts, Crowland, and Seven Sisters primary school sites.

### **Future needs:**

Sport England has prepared a strategic assessment of Need for Swimming Pools in London 2017 – 2041 dated September 2017. The report highlights that Haringey is one of eight Boroughs that have the highest concentrations of unmet demand for swimming. The report further highlights and expectation that the situation will get worse towards 2041.

An Options Appraisal as revised April 2019 has analysed the final projections, design and capital estimates of a new Wood Green Leisure Centre. The document was prepared for the Council by Continuum Sport & Leisure Ltd. The options considered for the Leisure centre and integrated civic hub were Wood Green Library site, Kingfisher Place and Station Road sites. The appraisal synchronised with the Member briefing on Council Owned Suites in Wood Green of 7 March 2019. That briefing recommended two options for location of the hub – Wood Green Library and both Library and Civic Centre sites.

The report assumes that Sport England will grant circa £2million funding with £11 million of capital borrowing to address the recognised shortfall in water space within the Borough, which is the highest in London.

The Library site proposal offers better facilities than the other options with an 8 lane 25 metre pool, 20 x 10 M learner pool, splashpad, 150 station gym, exercise studios, soft play area, changing 'village' and single sex changing areas and café over 3,724 square metres.

It is estimated that the proposed new Leisure Centre located on the Wood Green Library site would generate 638k visits per annum which would additionally generate economic growth in the immediate area. An estimated £2.6 million turnover would generate an

operating profit of £422k per annum (if the construction costs are correct). It is expected to generate the highest surplus and by far the lowest projected net costs of the sites examined, and it will have the highest level of visits with all the additional health, wellbeing and social value benefits that it would bring, saving an estimated £7,916,000 per annum.

Fuller financial options are being considered, looking at developer and operator investment developer agreements. Operating models include a charitable 'Non-Profit Distributing Organisation' (NPDO).

## Cemeteries and Crematorium

Cemeteries and Crematoria are leased to Dignity on 50-year leases. This has allowed significant investment into the crematorium as well as considerable savings to the Council whilst preserving service delivery and bringing income to the Council.

Haringey Council no longer provides a cremation and burial service. This is now provided at Enfield Crematorium, Tottenham Cemetery and Wood Green Cemetery by Dignity Funerals Ltd.

A Planning Application for an extension to Bruce Grove Mortuary (The Lodge, Church Lane, Tottenham N17 7AA) was made in May 2019. The application is still to be determined (as at 14 Oct 19). The description of the proposal is 'Extension to the mortuary consisting of a single storey infill extension at basement level'.

## Parks

Haringey has 382.86 hectares of public open space. There are 61 parks and open spaces in the borough, five of which are managed by other organisations (City of London & Alexandra Palace, Lea Valley Park Authority, Dignity UK Ltd).

12.9% of the total area of the borough is parks and green spaces, which makes it relatively green compared with other parts of London.

There are 42 hectares of managed allotments in the borough providing 1,819 individual plots across 27 sites.

There are 70 identified sites of ecological value within Haringey and 3 sites classified as local nature reserves.

There are 40,000 trees in the borough – 15,000 of which are on our streets.

The Parks Service provides grounds maintenance in parks, and for Homes for Haringey, Highways and Fusion. They manage 27 allotments as a statutory service, 40,000 trees, Sports & Play facilities with 109 play areas, 25 ball courts, 9 outdoor gyms and manage 57 buildings within parks.

### **There are:**

- 22 Green Flag parks directly managed by LBH Need to identify increase in numbers of green flag ratings since 2015
- Over 100 events in parks each year, the majority of which are non-commercial, community events
- Partnerships with 40+ Friends' groups

### **And:**

- Capital Investments and major projects £1m-£4m pa
- Spend £4.3m and generate income of £3.95m

### **Upcoming challenges and Opportunities:**

- Developing new Parks & Open Spaces Strategy setting out the policy position for parks over the next 15 years.
- Maintaining the portfolio of Green Flag parks.
- Strengthening our partnerships and exploring opportunities to work with others, including more volunteering;
- Delivering Regeneration led improvements of parks to support existing and new communities.
- Reducing the carbon footprint of the service through investment in operational buildings, machinery and vehicles.
- Renovation of the eight Parkland Walk bridges
- Increasing tree canopy across the borough particularly those wards with less than 20% Tree Cover.

- Delivering improved outdoor play, sports and outdoor gym facilities in line with the Physical Activity and Sport Framework.
- Proving new opportunities for community food growing within parks.
- Delivering MTFS commitments – generating income and achieving savings e.g., park hire;

#### **Parks Service AMP**

- A service asset management plan is being developed as part of the new Parks and Green Space Strategy which should be completed in April 2021. The service AMP will cover all 57 buildings and non-buildings assets.
- 14 of the portfolio of parks buildings are operational depots or sports pavilions. A programme of renewal or renovation is planned over the next three years to reduce the carbon emissions and utility consumption. This could include the amalgamation of buildings or rationalisation of buildings.
- The service will continue to develop the contribution made by its tenanted buildings to the overall offer within the parks.
- Over the next 12-24 months all non-operational buildings will be moved over to the Commercial Portfolio.

### **Capital Programme Service Allocations (Place) 2020/21 to 2023/24**

#### Street and green space greening programme

This programme seeks to increase the number of trees planted on Haringey's streets. This will have a number of benefits to residents as it will improve the visual amenity of their streets, improve air quality, reduce the heat island effect and slow the fall of rain onto the roads reducing the impact of localised flooding. The tree planting, where possible, will also include localised sustainable urban drainage and phytoremediation planting (plants that clean up the air and water) to increase the benefits of these interventions further. In the initial two-year period, the scheme will predominantly focus on the nine wards in the borough where the tree canopy is less than 20%. Eight of these wards are in the east of the borough. In later years the funding will be used to match fund external funding, when it is available, to deliver the priorities that will be agreed as part of the forthcoming Tree & Woodland Strategy (part of the Parks and Green Space Strategy).

#### Park building carbon reduction and improvement

The parks service is responsible for a portfolio of 58 buildings the majority of which are leased to stakeholders within parks. Fourteen of these buildings are used operationally by the parks service either as depots, sports pavilions or plant nursery. All these buildings need improvement to meet current legislative standards, council accommodation standards and energy efficiency. This programme will ensure the parks estate plays its part in meeting the Council's carbon reduction targets. With energy costs predicted to rise between 10-20% per annum it is important that investments seek to future proof the service from most price rises. The programme will also seek to improve the standard of all the buildings to ensure

each building meets its intended use and all relevant legislation. Match funding for the programme will be secured on a site by site basis through various sources, such as section 106, event income and external funding for renewable energy and sports lottery funding.

# Roads and Highways

## Introduction:

The 2018 Transport Strategy sets out the strategic vision, objectives and priorities on the future of transport in Haringey over the next 10 years. The strategy outlines how the priorities in the Haringey Borough Plan will be achieved and the role that Sustainable Transport Works Plan (STWP) projects and programmes play in achieving this.

The suspension of Transport for London (TfL) funding for maintenance of the Principal Road Network (PRN) introduced in 2018/19 remains in place for 2019/20. TfL had not as yet confirmed whether they will reinstate this programme from 2020/21 onwards, or as to whether they will make a small amount of emergency funding available in 2019/20 as they did on 2018/19. As with 2018/19 it is proposed to utilise the £100k discretionary Local Transport Funded provided by TfL through the LIP to undertake essential principal road planned maintenance improvement.

Principal roads are the main thoroughfares transporting the highest number of vehicles and pedestrians. This network is highly visible and has a significant impact on businesses, public transport and residents on a day to day basis.

Haringey's PRN is made up of Green Lanes, Tottenham High Road (Bruce Grove to borough boundary with Enfield), West Green Road, Bounds Green Road, Ferry Lane, Fortis Green, Lordship Lane, Fortis Green Road, The Roundway (west), Priory Road, Hornsey High Street, Tottenham Lane, Watermead Way, Westbury Avenue, Turnpike Lane, The Broadway (Muswell Hill), The Broadway (Crouch End), Crouch End Hill, Crouch Hill, Queens Avenue, High Road (Wood Green), Park Road, Church Lane, Muswell Hill.

Due to an under investment in the Principal Road Network (PRN) by TfL in recent years and the suspension of the funding in 2018/19, the condition of Haringey PRN is rapidly deteriorating. Condition surveys undertaken in 2018 identified that 26% of the PRN is now in need of planned maintenance. Putting Haringey in the lower quartile within Greater London. Use of the PRN is important in meeting the Council's transport objectives, and therefore one-off arrangements have been put in place during 2019/20 for £500k of Council Capital funding to undertake essential works.

The trend of TfL in reducing transport funding has ramifications for Haringey as a borough at a time when greater investment is required to achieve the challenging targets being set by the GLA as part of the Mayor's Transport Strategy. Particularly in terms of the condition of the PRN, should TfL decide not to reinstate funding in 2020/21. We need to consider our options for putting sustainable funding mechanisms in place longer term to enable us to be able to deliver our transport objectives.

## **Sustainable Transport Works Plan Cabinet 18th June 2019**

Transport has a key role to play in enabling the achievement of our wider aspirations for the borough. The Sustainable Transport Works Plan (STWP) for 2019/20 sets out the



Council's approach to managing the highways infrastructure, delivering the Borough Plan priorities as well as the Council's strategies as set out in the Local Implementation Plan (LIP3) and in the Transport Strategy. Investment is targeted at measures that:

- improve road safety, including tackling stretches of roads and junctions with accident problems;
- encouraging walking and cycling and the use of sustainable alternatives to private car use;
- reducing congestion and delay that impact on public transport services;
- contributes to Haringey's preventative maintenance strategy to improve the overall condition of our road network; and
- improves air quality, especially around schools.
- Promote Ultra Low Emission Vehicles, such as electric cars, and where required work with partners to install electric charging points
- Projects will invest £4.3m in maintaining and improving the highways network condition. £1.3 will be spent on our street lighting, continuing the expansion of LED lighting, reducing road accidents, discouraging crime and reducing fear of crime.
- Invest £630k in highways improvement schemes improving walking and cycling facilities across the borough, including improvements to major signal junction.
- Implementing Controlled Parking Zones (CPZs) where residents want them and Investing £590k to reduce flooding, and the risk of flooding, through measures that will also enhance the public realm.

### **Strategic Context**

- The programmes and schemes in the STWP 2019/20 support the delivery of the Borough Plan 2019-2023 Place priority. Helping to create a place with strong, resilient & connected communities where people can lead active and healthy lives in an environment that is safe, clean and green;

### **Capital Programme Service Allocations (Place) 2020/21 to 2023/24**

#### Road Maintenance

This scheme is for additional funding for responsive maintenance of Borough roads.

#### Principal Road Maintenance

This proposal is for additional resources to cover a projected shortfall in TfL funding. This proposal considers the continued deterioration of the highways network and represents the minimum level required to be able to maintain the operation of Principal Road Network during 2020/21 at which point it is hoped that TfL will reinstate funding of the programme. The funding is included in the proposals as self-financing now, with the expectation that TfL will reinstate the funding.

### Borough streetlights conversion to LEDs

This proposal is a self-financing one to replace the Council's current stock of inefficient streetlights with state-of-the-art LED bulbs. These bulbs have several benefits including, lower running costs, less greenhouse emissions, reduced requirement for night scouting, and central control enabling quicker repair of defective units plus reduced light pollution and glare. The proposal will pay for the investment through a reduced energy bill and further savings through reduced night scouting. The scheme cost also allows for a centralised control and monitoring system which will optimise efficiency.

### Marsh Lane Depot

Ashley Road Depot site is to be made available for social housing development as soon as the Marsh Lane Depot site is redeveloped for the environmental services operations to relocate in the medium-term future.

## **HIGHWAYS RECENT INVESTMENT**

As part of major transformation of the parking service, significant investment has been made in the parking plan to address community parking pressure across the borough, through the introduction of controlled parking zones (CPZs), the review of existing CPZs. Additional investment has also been made in extending park parking controls in areas experiencing parking pressure and in extending the CCTV enforcement of moving traffic contraventions.

Through the Council's planned maintenance programmes significant improvements to the Highways assets were made, including replacement of 210 street lighting columns, 490 energy efficient LED lanterns were installed, over 20,000m<sup>2</sup> of carriageway and 22,000m<sup>2</sup> of footway were re-laid and 5000 defects were repaired. The weak bridge on Station Road was replaced, anti-suicide measures installed on Hornsey Lane Bridge and work has commenced on the replacement of a retaining wall on North Hill. Works on a multi-million pound public realm scheme on White Hart Lane was also completed.

Multi-million pound investment into a series of transport related schemes and educational programmes has also been undertaken to make the roads safer, encourage speed reduction and promote modal shift to more sustainable modes of transport.

### School Streets Initiative

The proposal is for streets outside schools that will have a range of treatments to change travel patterns to encourage more sustainable modes of travel to school, to improve the air quality and to provide a safer environment for children. These treatments could include some or all of the following: have extended pavements, traffic calming measures, and enforcement cameras to stop people from driving to their children to school. It is estimated that on average each street will cost c£0.2m. The budget assumes that the Council's proposed investment will be matched by external funding.



# Museums

## Introduction

The Borough's only Museum is located within Bruce Castle Park and is a Grade 1 Listed Building. It has significant maintenance requirements that need to be conjoined with decisions on the future use of the building so that the building is fit for purpose, accessible and that any investment is going to enable flexible use of the spaces over the long term.

Some work has been completed in 2018/19 to address roof leaks and treatment of the external façade (particularly the clock tower) to protect the fabric of the structure.

Significant damage to stored artefacts and art in the second-floor archive was caused by multiple roof leaks.

Current revenue income is minimal at circa £35k per annum

## Business Plan

- A Business Plan was issued in May 2018 that looked at alternative options to find a sustainable solution to the future of Bruce Castle Museum.
- The Business Plan confirms that archived materials are partly of national significance and partly local but mainly irreplaceable.
- Bruce Castle Park occupies the core of a manor dating back to the 11th century and is remarkable in retaining virtually the same boundaries since at least 15th century. The park is highly significant because of this, and the contribution it makes to the setting of Bruce Castle and the surrounding conservation area. The west wall and the south boundary wall to Bruce Castle Park are both on the Historic England at Risk Register and so require urgent attention.
- Operating models such as Community Interest Companies were examined.
- The Building is a key part of the consultation conservation area appraisal and management plans for Bruce castle, Tottenham Cemetery Tower Gardens and Peabody Cottages, and draft local heritage list.
- Options were being considered from 'Do Nothing' to repair, restore and capital investment linked to a "national offer". This included the provision of an archive store separate from the Museum that would need to provide secure and climate-controlled environment that frees up space on the second floor for activities to enable a growth in exhibition and event space on the first floor. Archived materials in current use could be retained on the second floor where research is being carried out.
- One option indicatively costed at £15million. A development programme would likely require a five-year period to complete.

The options for the building are being considered as part of an ongoing development appraisal, and is subject to applications to the Heritage Lottery Fund.

## Facilities Management

The Council entered an integrated / total facilities management 'one-stop-shop' outsourced solution for all facilities services with Amey Community Ltd in November 2015. This covered all 'Hard' and 'Soft' facilities involving all operational Council properties, except schools, and the hard services as required for Commercial and Community properties.

As the contract moves towards its end date the Council has decided to bring the hard and soft FM services back in-house. Cabinet approved the recommended (Hybrid) option on 9th July 2019 and funding was secured from the Transformation Board. The intention is to split hard and soft FM with hard FM being managed by Homes for Haringey and soft FM being managed by corporate landlord.

It is the appropriate time to now develop a sustainable planned maintenance strategy. Robust and comprehensive planned maintenance surveys expected to be produced from 2015 failed to materialise so that PPM (Planned Preventative Maintenance) was planned in a way that did not prioritise work by building and user needs and a risk management approach. Effective maintenance management of the building stock requires a balance of available resource to match needs across the varying types of maintenance and appreciating the cause and effect of reducing investment on any one type. A proposal to organise maintenance in a more structured and value-based methodology is explained under section 3 of Organisation, Process and Procedures.

# Capital Programme

## Council's Capital Strategy and Capital Programme 2020/21 – 2023/24

The key objectives for the Council's capital programme are to deliver the Borough Plan and assist the Council meeting the financial challenges that it continues to face.

### Capital expenditure and financing

There are a range of schemes within the General Fund capital programme that will only proceed if they are estimated to result in a net reduction in expenditure. That reduction will include the cost of financing the capital expenditure. These schemes are known as self-financing schemes.

The Housing Revenue Account (HRA) is a ring-fenced account, which ensures that the Council's housing activities are not subsidised by the Council's non-housing activities. It also ensures that the Council's non housing activities are not subsidised by its HRA. HRA capital expenditure is recorded separately.

Details of planned capital programme works are identified in further detail in the Appendix.

### Financing

All capital expenditure must be financed from either external sources (government grant and other contributions), the Council's own resources (revenue, reserves or capital receipts) of debt (borrowing, leasing, Private Finance Initiative). The planned financing of the capital programme is as follows:

The self-financing schemes will normally only proceed if they produce a reduction in expenditure that includes reductions sufficient to cover the cost of financing the investment. This is necessary to ensure that the investment contributes to meeting the financial challenges that the Council faces. It is noted however, that in some limited circumstances, that schemes may proceed even if they do not produce a reduction in expenditure sufficient to cover the cost of financing the investment.

As debt needs to be repaid the Council is required by statute to set aside from its revenue account and annual amount sufficient to repay borrowings.

### Asset Disposals

When a capital asset is no longer needed, it may be sold and the proceeds (known as capital receipts) can be spent on new assets or can be used to repay debt. Repayments of grants, loans and non-treasury investments also generate capital receipts. The Council is currently permitted by legislation to spend capital receipts to deliver cost reductions and/or transformation until 2021/22. This is known as the flexible use of capital receipts and this flexibility is currently due to expire on the 31<sup>st</sup> March 2022.

As stated above, capital receipts can be used to fund capital expenditure or repay debt. The budget assumption is that capital receipts will not fund capital expenditure or debt repayment. It is anticipated that the capital receipts received in the MTFS period covered by

the flexibility (up to 31<sup>st</sup> March 2022) will be used to deliver cost reductions and/or transformation. There is a separate policy statement and schedule of proposed initiatives to utilise capital receipts flexibly.

### **Treasury Management**

The Council has a separate Treasury Management Strategy Statement (TMSS) that deals in detail with treasury management matters. The Capital Strategy document repeats some of the information contained within the TMSS but places the information in the context of the capital programme and Borough Plan.

### **Borrowing Strategy**

The Council's main objectives when borrowing are to achieve a low but certain cost of finance while retaining flexibility should its plans change in the future. These objectives are often in conflict as the Council seeks to strike a balance between cheap short-term loans and long-term fixed loans where the future cost is known, but higher.

Projected levels of the Council's total outstanding debt are shown below and compared to the capital financing requirement;

Table - Prudential Indicator: Gross Debt and the Capital Financing Requirement

	31/3/19 Actual	31/3/20 Forecast	31/3/21 Budget	31/3/22 Budget	31/3/23 Budget	31/3/24 Budget	31/3/25 Budget
	£000	£000	£000	£000	£000	£000	£000
Debt (incl. PFI & leases)	420,562	558,900	907,776	1,166,423	1,401,766	1,593,083	1,684,263
Capital Financing Requirement	633,679	772,016	1,120,893	1,379,540	1,614,883	1,806,200	1,897,879

Statutory guidance is that debt should remain below the capital financing requirement, except in the short-term. As can be seen from the above, the Council expects to comply with this requirement.

### **Affordable Borrowing Limit**

The Council is legally obliged to set an affordable borrowing limit (also termed the authorised limit for external debt) each year. In line with statutory guidance, a lower operational boundary is also set as a warning level should debt approach the limit.

Table - Prudential Indicator: Authorised limit and operational boundary for external debt

	2019/20 limit	2020/21 limit	2021/22 limit	2022/23 limit	2023/24 limit	2024/25 limit
	£000	£000	£000	£000	£000	£000

Authorised limit – borrowing	752,382	1,027,497	1,290,378	1,530,131	1,726,042	1,819,658
Authorised limit – PFI & leases	39,935	30,882	25,293	19,472	13,408	10,852
Authorised limit – total external debt	792,317	1,058,379	1,315,671	1,549,603	1,739,450	1,830,510
Operational boundary - borrowing	702,382	977,497	1,240,378	1,480,131	1,676,042	1,769,658
Operational boundary – PFI & leases	36,305	28,075	22,993	17,702	12,189	9,866
Operational boundary – total external debt	738,687	1,005,572	1,263,372	1,497,833	1,688,232	1,779,524

Although capital expenditure is not charged directly to the revenue account, interest payable on loans and MRP are charged to revenue, offset by any investment income receivable. The net annual charge is known as financing costs. This is compared to the net revenue stream i.e. the amount funded from Council Tax, business rates and general government grants.

Table 14.8. Proportion of financing costs to net revenue stream

	2019/20 Forecast	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
	£000	£000	£000	£000	£000	£000
Financing Costs General Fund	7,999	10,149	13,863	18,247	21,887	24,153
Proportion of net revenue stream	3.2%	4.3%	5.8%	7.4%	8.7%	9.6%
Financing Costs HRA	13,034	15,243	20,455	24,048	27,285	30,330
Proportion of net revenue stream	12.9%	14.4%	18.5%	20.8%	22.7%	24.2%

It can be seen that over the MTFs period that the General Fund ratio increases. However, whilst costs of financing investment increases there will be offsetting revenue savings from



those schemes which are self-financing, and these savings will be reflected in reduced service area budgets. It is also possible that once business cases are prepared that some of the schemes within the capital programme may well not proceed. The ratio also increases for the HRA. This level of ratio has been modelled into the current version of the evolving HRA business plan and capital programme and is affordable.

### **Flexible use of capital receipts**

This strategy sets out the Council's approach to the flexibility afforded by the government's change to the rules surrounding the use of capital receipts. Capital receipts can only be used for specified purposes and these are set out in Regulation 23 of the Local Authorities (Capital Finance and Accounting) (England) Regulations 2003, which is made under Section 11 of the Local Government Act 2003. The main permitted use of capital receipts is to fund capital expenditure and the use of capital receipts to support revenue expenditure is not permitted by the regulations.

The Secretary of State is empowered to issue directions allowing expenditure incurred by local authorities to be treated as capital expenditure. Where such a direction is made, the specified expenditure can be then be funded by utilising capital receipts.

The then Secretary of State for the Department for Communities and Local Government issued guidance in March 2016, giving local authorities greater freedoms over how capital receipts can be used to finance expenditure. The direction allows for the following expenditure to be financed by utilising capital receipts:

*“Expenditure on any project that is designed to generate ongoing revenue savings in the delivery of public services and/or transform service delivery to reduce costs and/or transform service delivery in a way that reduces costs or demand for services in future years for any of the public sector delivery partners.”*

In order to comply with this direction, the Council must consider the Statutory Guidance issued by the Secretary of State. The guidance requires authorities to prepare, publish and maintain a flexible use of capital receipts strategy with the initial strategy being effective from the 1<sup>st</sup> April 2016 with future strategies being included within future annual budget document.

The Statutory Guidance for the flexible use of capital receipts strategy states that the strategy should include a list of each project that is intended to be funded via this flexibility, together with the expected savings that the projects will realise. The strategy should also include the impact that the flexibility has on the affordability of borrowing by including updated prudential indicators.

The Secretary of State for Housing, Communities and Local Government issued revised directions for the flexible use of capital receipts which extended the period of the flexibility to the financial year 2021/22.

The headline investment programmes in the pipeline are highlighted in the relevant operational sections.

The Asset Management Plan reflects upon the Council's Capital Strategy in several ways as follows:

- The AMP guides decisions as to which assets are planned to be retained to support service provision and will highlight the ongoing investment costs of maintaining and improving those assets to maintain business continuity and an agreed quality of provision.
- The AMP guides decisions as to which assets are included in the Council's regeneration plans and sets out the context for their inclusion and future plans.
- The AMP guides decisions as to which assets are considered surplus to requirements, and the divestment strategy or repurposing for housing or other purposes.

# **Organisation, Process and Procedures**

## **Corporate Landlord Model**

### **Introduction**

The Council's Landlord Services provides staff accommodation for Council Departments occupying the premises as tenant. The Corporate Landlord team ensure that the buildings are maintained, repaired and improved and that facilities management services are provided. Adopting a centralised function has allowed Departments to fully concentrate on the provision of their services rather than being distracted by day-to-day property management issues. This has also led to a more corporate approach to ensure the best use of the Council's property assets and a reduction in maintenance costs. A defined list of buildings is incorporated into the FM contract with Amey, which is to be insourced from 1 April 2020. Some buildings fall outside of this central framework contract. These are commercial, community, corporate, depots and surplus residential homes and similar. Additionally, schools hold their own revenue budgets to enable them to undertake responsive repairs, limited planned maintenance and other premises related costs such as utilities. Schools are also allocated devolved capital from central government. Additionally, £1m of school condition allocation grant from central government is held by the Corporate Landlord and expenditure is incurred by reference to the school condition surveys.

Operational departments have, in many cases, full control and responsibility for the buildings they occupy and, in most cases, hold the relevant budgets. A review of the corporate landlord model will be undertaken to develop a more integrated approach to property utilisation.

### **Voids Review**

A more collaborative approach has been developed including the creation of a Voids Review group which is cross-Council and provides a platform for sharing property knowledge and a more pro-active approach to meanwhile uses of void properties prior to longer term redevelopment. A closer working relationship of property related activity in the Council and efficiencies arising from the establishment of a common asset management database - a single property database that holds all property data for the purpose of planning maintenance, prioritising capital spend, performance management of property and avoidance of multiple and disparate sources of information to be able to effectively baseline property performance reviews.

### **Planned and Responsive Maintenance**

Work that is required to develop or maintain the Council's buildings can be categorised into several work categories. It is recommended that works are prioritised on a structured basis to ensure that revenue and or capital is used effectively and that operational activities are

given targeted support to ensure that Council services are best supported by their property requirements. The prioritisation process would be undertaken by the Assistant Directorate Property in conjunction with the Operational Sector and Finance.

**Planned Maintenance** is used to comply with statutory requirements, reduction of maintenance costs overall and to prevent major failure of building systems. Works are undertaken based on condition assessment, inspection and developing a rolling programme of works. This applies to all the building fabric, plant and services, acknowledging the varying life cycles of installations.

**Term Maintenance** is like a car's servicing in that work is undertaken to set frequencies of time of cycles of use with mechanical and electrical plant but also some service items of building equipment.

**Reactive Maintenance** is corrective maintenance required as a consequence of failure to undertake planned or term maintenance as well as unplanned maintenance and / or vandalism.

**Backlog Maintenance** is deferred work on a planned or unplanned basis typically as a result of lack of funds. Backlog works should be re-evaluated annually as should PPM programmes.

**Condition Assessment** should be held in an asset management system in a structured and consistent methodology to ensure that management reports are readily available and preferably shown on a dashboard in real-time. Assets should be surveyed on a rolling five-year programme with annual review / interim checks.

Future programmes of work need to be arranged in concert with user requirements for alteration or expansion, service AMPs, the corporate AMP, as well as merging the capital and revenue programmes into a single plan. Maintenance is also to be programmed to accommodate legal requirements under covenants and leases / licences. There should also be a mechanism for culling end-user feedback and information from the servicing and repairs contractors.

Programmes of work can be planned in advance so that it is possible to capitalise all works that could be considered an enhancement of the asset. This covers increasing life expectancy, increasing market value, increasing the utilisation as a direct consequence of the works.

A standardised methodology for surveying the condition of assets is outlined below:

### **Property rating**

S1 Core service, critical or high-profile asset to be in best possible condition

S2 Core service, asset to be in good condition operationally and aesthetically

S3 Core service, asset to be in reasonable condition to meet operational and statutory requirements.

S4 Non-core service, operational property, condition needs to meet minimum operational and statutory requirements.

S5 Non-core service, non-operational property maintained to meet statutory requirements only (i.e. Ancillary, or specified unoccupied or surplus assets)

### **Condition Rating**

A Good – Performing as intended and operating efficiently

B Satisfactory – performing as intended but showing minor deterioration

C Poor – Showing major defects and/or not operating as intended

D Bad – Life expired and/or serious risk of imminent failure

### **Priority rating**

P1 Urgent work that will prevent immediate closure of premises and /or remedy to serious breach of legislation and /or high risk to health & safety.

P2 Essential works required within two years that will prevent serious deterioration of fabric or service and /or remedy to minor breach of legislation and /or minor risk to health & safety.

P3 Desirable work required within 3 to 5 years that will prevent deterioration of fabric or service and /or address a low risk minor breach of legislation and /or minor risk to health & safety.

### **Reason rating**

R1 Health and Safety/ legislation Breach

R2 Total or Partial loss of service

R3 Deterioration of Fabric

R4 Security Implications

R5 Disabled Access Requirement

After scoring the results would be placed in a matrix to show graphically the priorities of each asset.

## Equalities Impacts on Property

The Council relies on the Disability Discrimination Act 2005 (DDA) and as superseded by the Equality Act 2010. However, to align building access with the Borough Plan there emerges a need for an Access Policy that ensures that our buildings are suitable for people not only with physical disability (mobility, sight and hearing) but mental health issues, dementia, autism, epilepsy and similar conditions that can be significantly disadvantaged unless our focus is on enabling all people of the Borough to use our buildings without adverse impacts.

Additionally, The Building Regulations require reasonable provision to be made for access to a building and use of facilities within a building. This can be achieved by following the principles of Approved Document M, or other recognised guidance such as BS8300. When undertaking building works or alterations, the design should therefore follow the guidance within such documents, noting any areas where compliance is not possible or practical within an Access Statement. This will provide a building that complies with the functional requirements of the Building Regulations. Planning applications for extensions and new buildings will typically require 'Access Statements' to be submitted for scrutiny as part of a planning application process.

Some further work is required by the Council to test its building accessibility so that it can demonstrate that it is compliant with the law and fulfilling its obligations under the Borough Plan.

Access has been considered until recently to be an issue of physical access by provision of level access, ramps, lifts and disabled persons toilets. There has also been consideration of the requirement of life-time homes that seek to provide new residential accommodation with a built-in ability to accommodate typical physical and mental health issues of resident as they get older, without having to move home.

The current thinking on access is to consider the implications of building design and fit-out on people with physical and mental health issues such as autism, epilepsy, depression, learning difficulties, dementia and many other frequently identified conditions that affect the user's ability to feel welcome, secure and safe in our buildings.

# Haringey Climate Change Action Plan

## INTRODUCTION

Later in 2020, the Council expects to adopt a Haringey Climate Change Action Plan, which will set out the timeframes and actions needed to deliver a Zero Carbon Borough. This action plan and policy position was delivered in response to the Borough Plan ambition for a zero carbon Haringey, and the Full Council Meeting in March 2019 where the Council declared a Climate Change Emergency and agreed to take further positive action to reduce carbon emissions.

The Council's corporate estate (including schools and leisure centres) and Homes for Haringey Stock account for just less than 10% of the boroughs total carbon emissions. While this may seem small, the wider impact of tackling these emissions through these buildings is significant. These buildings are often community hubs and centres, where the community learn, discuss their needs, and congregate. By tackling these buildings, the Council can demonstrate leadership of what can be achieved in terms of carbon reduction, and support educational objectives such as STEM through highly visible renewables and improved building performance. Alongside this with energy prices continuing to rise, the Council as a responsible landlord, agrees that it makes sound business sense to reduce the energy demands of these buildings to ensure that occupiers are not susceptible to volatility in the energy markets, and they can financially plan their future in confidence with lower running costs. The AMP includes actions that support the Council in its wider carbon objectives and ambition that will be shown in the Haringey Climate Change Action Plan. This will mean going beyond Building Regulations compliance, and pushing the boundaries in terms of energy efficiency measures and energy generation on sites. In the design and operation of our assets.

All projects, both planned and responsive, will need to consider carbon reduction. Measures that will be delivered include:

- Prioritisation of carbon emission reduction in all decision making and development of business cases;
- Identify funding assistance to support delivery of stretching energy efficiency and generation measures;
- Delivering carbon emissions reduction throughout the management process including development, refurbishments, and operational decisions of buildings;
- Designing the assets of the Council to encourage occupiers to use active travel and public transport options. And deliver charging stations for EV users and deliveries to our estate;
- Encourage the installation of renewable generation through roof mounted PV across the estate; and

- Where appropriate support the installation of and connection to district heating networks.

### **Capital Programme Service Allocations 2020/21 to 2023/24**

#### Tottenham Hale and Wood Green Decentralised Energy Network

Plans are in progress to construct a decentralised energy network (DEN) in Tottenham Hale to supply the neighbourhood with affordable low carbon energy. The Council has completed feasibility work. Cabinet recently appointed technical advisers to create the Outline Business Case (OBC) for the DENs. If the OBC is robust the project would lead to an energy centre which would supply energy to surrounding buildings in Tottenham Hale including new developments.

The proposed DEN in Wood Green will be in the Clarendon Square development. The Council would fit out the energy centre to supply energy to surrounding buildings.

The DEN programme contributes directly to delivery of the following Borough Plan objectives:

- to reduce Haringey's carbon emissions by 40% by 2020 against a 2005 baseline;
- To lead on delivery of an energy network where more sustainable energy is generated for use within the borough;
- To explore setting up an alternative local or regional energy savings company(s) that would serve our community by helping to tackle fuel poverty;
- To develop a plan for Haringey to be Zero Carbon by 2050; as well as supporting several other objectives.



## Property Review – Performance Management

To manage the property portfolio effectively at a strategic level we have to:

- Be clear about how decisions are made about what to acquire, utilise or sell;
- Be careful about how we implement our decisions and monitor our success;
- Look at all the property we use and not just focus on the property we own;
- Ensure that all the property we use to deliver services is appropriate at all times.

To be able to performance manage property, it is required that the utilisation and cost of assets is baselined within an asset management database. The Council is currently acquiring a software system that will enable property information to be held in a single location, However to deliver the baseline database it will be necessary to have building assets surveyed to enable AutoCAD drawings to be held for all buildings that the Council either owns or has a significant involvement in the running of those assets. In addition, property will require surveys of assets and planned maintenance programmes along with the requirements and costs of regular servicing of plant and other assets.

The details of the Property Database platform are described in section 8 ‘Data Management’.

Utilisation of property can be a more challenging performance measure as it entails either physical inspections and ‘counts’ or more sophisticated systems that use timetabling and room booking systems that are used when developing the New Ways of Working Strategies. Schools may often use timetabling systems to generate utilisation data of rooms and spaces, and this is essential in the calculation of capacity of schools.

The asset management database will in time be able to hold all property costs together in one place so enabling real-time reports to be generated that compare the costs and utilisation of property to enable informed decisions to be made about property. This will require the agreement across the Council of a single property database using standard address descriptions and unique property reference numbers (UPRNs) so that separate databases can support each other by interface files that can automatically update each other with little manual intervention. The costs of running buildings is typically held by cost centre in SAP and these may not necessarily reflect building asset groupings. Significant work may be necessary to align the cost centres with the building assets where buildings are split across more than one cost centre and where a cost centre covers more than one building.

The concept of property performance is also entwined with robust policies on acquisitions and disposals so that strategic decisions are made in the management of property that supports most of the operational services delivered by the Council.

## Data Management

A key part of the development (of an asset database) is the creation and ongoing maintenance of a single property database that enables future flexibility to integrate with other Council systems and to be able to show property data on the extranet mapping system, as well as developing an intranet based map that can show filtered property information such as available commercial properties, void properties, operational by type and so on. This will enable all Council officers to access property information visually and to show adjacencies to other assets.

Integration of all property databases enables sharing of data across the Council with minimal work input other than uploading an interface file. Significant time savings arise from this arrangement, and property queries and KPIs can be run live without manual intervention and delay errors.

A corporately owned intranet mapping tool will be developed as part of the asset management system.

The fixed asset register is managed by Finance. To ensure a smooth process of managing budgets for capital depreciation it will be a key part of the 'single property database' to merge data sets across the asset management terrier records to the gazetteer to the fixed asset register.

An integrated asset management database will enable a 'single version of the truth' of property assets that is able to accurately report on property status and type across all operational and investment properties. This will enable current lists of property assets to be published as required by good practice and for assets held for disposal or rent to be available on the Council's website. The website will also identify contact details for members of the public to contact the relevant officers with regard to their requirements to rent or purchase the Council's available assets or to contact the Council regarding property assets that they believe the Council may have an interest in.

The Council currently publishes a list of available commercial properties for rent on its website:

<https://www.haringey.gov.uk/business/available-properties/commercial-properties-let>

# Health, Safety and Wellbeing

## 1. CORPORATE HEALTH, SAFETY AND WELLBEING STATEMENT AND POLICY

The current version of the corporate health, safety and wellbeing policy was adopted in June 2014, and updated in November 2018 and with a review date of December 2019. The following extracts are relevant to this Plan:

“This policy outlines the Council’s commitment to providing safe places of work and healthy working environments and is compliant with any Health and Safety legislative requirements. This policy applies to all employees and other persons who may be affected by the activities of the Council, including service users and members of the community. This policy has been approved by Haringey Council, which places the duty upon the Chief Executive to act as the responsible officer in identifying suitable and sufficient arrangements including implementation and review. In accordance with Section 2 (3) of the Health and Safety at Work Etc. Act 1974, this policy statement is issued for the information of all employees.”

“Responsibilities for buildings:

There are other Council services, apart from the Corporate Contracts Team, where the management of buildings or part of them falls under their remit, either temporarily e.g. as part of a project, or permanently. These services are responsible for:

- ensuring that health and safety related checks, servicing and inspections are carried out in a timely manner;
- ensuring that buildings are clean, safe, and have the necessary welfare facilities to cater for the number and nature of occupants;
- ensuring that all contractors visiting sites to carry out work have the relevant competence to ensure that the work is carried out safely;
- ensuring that all visitors to the site are safe and that appropriate welfare facilities are provided;
- Corporate Health, Safety & Wellbeing Policy v4.3 Page 10 of 16
- ensuring that all buildings under their control have emergency controllers, appropriate emergency evacuation and first aid personnel, that procedures are put in place and Building Users Forums are set up where required; and
- ensuring that all emergency evacuation and first aid personnel lists are current and kept up to date.”

### CDM Regulations

The Council is required to comply with the Construction Design and Management Regulations 2015. This applies to all construction work of any size or duration with obligations on projects that exceed certain thresholds. The main duty of the Council is to fulfil the role of a commercial client, but most project managers undertake the role of a designer when managing projects. It is a legal requirement that the Council adequately

fulfils its duties under the CDM Regulations as a commercial client and is not permitted to sub-contract that duty to external organisations such as an employer's agent.

"A commercial client is any individual or organisation that carries out a construction project as part of a business.

Commercial clients have a crucial influence over how projects are run, including the management of health and safety risks. Whatever the project size, the commercial client has contractual control, appoints designers and contractors, and determines the money, time and other resources for the project."

## **Asbestos**

The Asbestos Procedure within the Council is current and sufficiently developed. However, it will need updating in the near future to reflect changes in the organisation and in-sourcing of FM activities. Extracts of the key parts of the policy as quoted as below:

### Haringey Council Policy

"It is the policy of Haringey Council to protect all persons on its premises from the hazards presented by Asbestos Containing Materials (ACMs). This procedure will ensure that Haringey Council controlled premises are as safe as is reasonably practicable from the potential hazards arising from exposure to ACMs."

### Scope of Procedure

The Council has responsibility for a large number of buildings (e.g. public and administrative buildings, commercial properties, works depots, care facilities of various types). The Council recognises its responsibilities for the management of asbestos both as the employer (where this is the case) and also in discharging its duty of care to staff, the public, including pupils and This applies across all the duty holder responsibility has been transferred via a contract or tenancy agreement.

It is important to stress that even where the duty to manage asbestos does not apply i.e. in domestic premises, health and safety legislation applies to anyone conducting a business, such as landlords of domestic premises. Therefore, the Council must ensure so far as is reasonably practicable that the conduct of its undertaking does not present a risk to the health and safety of people who are not their employees.

This procedure applies to all Council-owned and Council-occupied properties pre-dating 24th August 1999, unless the buildings are unlikely to contain asbestos because of the materials used in their construction. The Council shall ensure that all its properties are fully compliant with the Control of Asbestos Regulations 2012.

This procedure does not apply for buildings that Haringey Council is not the duty holder i.e. voluntary-aided schools, foundation schools, academies, free Schools, independent schools, fee-paying schools and those buildings under the control of Homes for Haringey.

### **Building a Safer Future: Consultation**

Government launched a consultation on 'Building a Safer Future' on 6th June 2019. Homes for Haringey has done some initial analysis of the implications for housing stock held by the Council.

#### **Background**

- Following the Grenfell fire in June 2017, an independent review was commissioned by the Government. Dame Judith Hackitt was tasked with the comprehensive review of the Building Regulations and Fire Safety.
- The consultation paper was published on 6th June 2019 and follows on from Hackitt's final report [Implementation Plan] published on 19th December 2018.
- To address these issues, a set of policy proposals to improve the fire and structural safety of high-rise residential buildings were developed. Government aims to use these proposals to help shape changes in the law to ensure that HRRBs are safe to live in and residents have their voices heard.

#### **Scope of the new regulatory system**

- Dame Judith Hackitt initially recommended applying new requirement for buildings over 10 storeys high. Government reviewed the evidence and proposed a wider scope because of the numbers of fires in these buildings and the risk to people's safety.
- It is proposed that the new building safety regime will be for buildings that are:
  - Lived in by multiple households; and
  - 18 metres high (6 stores) or more
- It is proposed that the new regime would cover other buildings where people sleep, for example prisons, hospitals, educational buildings and supported/sheltered housing (including retirement homes, hostel and premises where vulnerable people are supported and provided with safe and secure home).

### **Implications for Council homes managed by HfH:**

Extension of the criteria for buildings in scope would increase the number of buildings from 19 blocks (10+ storey high) to potentially 132 buildings:

<b>Type of building</b>	<b>Number of buildings</b>
10+ storey buildings	19*
6-9 storey buildings	35
Supported living schemes	51
Hostels	12
Specialised housing	12
Temporary accommodation 'Lodges'	3

\* Number of blocks inclusive of Northolt and Tangmere blocks at Broadwater Farm, which the Council has decided to demolish once all households have moved out.

### **Residents at the heart of a new regulatory system**

- It is proposed that an Accountable person (acting through a designated Building Safety Manager) would proactively provide residents with the information they need, so they understand what measures are in place to keep their building safe.
- The consultation proposes a stipulation on the Accountable person to proactively engage with residents through developing and implementing a Resident Engagement Strategy. The Accountable person should maintain a transparent internal complaints process to address residents' concerns about fire and structural safety through clear and quick routes of escalation.
- It is generally recognised that this section of the consultation was introduced mainly to address difficulties with privately owned residential buildings, where ownership and identify duty-holders are not as easily recognisable.

### **Implications for Council homes managed by HfH:**

- HfH has a Resident Engagement Strategy in place. Depending on the specific requirements of the new legislation, HfH may or have to review the strategy to ensure compliance with the new requirements.
- Stronger regulation of construction products is proposed. This would be achieved by making manufacturers' responsibilities clear in legislation, focussing on construction products that are safety critical, strengthening national regulation of construction products and setting minimum standards for independent assurance schemes and encouraging their use.

## **Health Equalities**

Reducing health inequalities should be addressed throughout the Borough Plan Priorities within this document.

It is vital that development proposals plan and design a healthier built environment to promote healthier, more inclusive and stronger neighbourhoods as it plays a major role in shaping our communities in the Borough. The impact of development proposals on the health and wellbeing of communities should be considered using Health Impact Assessments (HIA). These assesses the potential impacts of development of the social, psychological and physical health of individuals and communities.

Other frameworks such as The Healthy Streets Approach is a good indicator to be used in development proposal plans to manage our transport system and public spaces including the grey and green open spaces. This help promotes a healthier, more inclusive healthy and equitable communities where people choose to walk, cycle and use public transport.

# Business Continuity and Resilience

## Introduction

Business Continuity Planning (BCP) of Council services is predicated on its ability to provide alternative premises if there is catastrophic loss at any one or more buildings that are operational buildings. Operational areas of the Council additionally need to identify alternative ways of enabling staff and occupiers to continue with their day to day activities. This affects buildings, IT and a system of communication to support the implementation of emergency decisions.

The Corporate Business Continuity Plan (BCP) current version is dated 13/02/2016. This version currently sits in need of an update to reflect the changes arising from reorganisations, post title and departmental name changes.

Business Continuity is also defined by each and every business that has prepared a risk assessment and business impact analysis. These are updated quarterly.

The Borough Emergency Control Centre is now located at the Civic Centre as the BCP still states the Professional Development Centre which has been sold to the Department for Education for a free school to be developed.

The first section of the BCP explains that when an incident is raised then the Duty Emergency Planning officer will assess the event and advise Duty Gold. If necessary, a Gold Meeting will be called for, or a meeting of the Business Continuity Management Response Group who will then decide whether the Corporate BCP should be invoked. Direction will be given to services on how to respond and recover depending on the nature of the incident.

The Corporate BCP is linked to the IT Services BCP, the Emergency Management Plan, the Recovery Management Plan and the Emergency Welfare Plan.

The Corporate BCP also links to a number of other plans at a London level.



# CORPORATE GOVERNANCE

## Constitution

The Constitution was last updated at Full Council on 18th March 2019.

“The London Borough of Haringey has agreed a new Constitution which sets out how the Council operates, how decisions are made and the procedures, which are followed to ensure that these are efficient, transparent and accountable to local people. The law requires some of these processes, while others are a matter for the Council to choose. The Constitution is divided into 16 Articles which set out the basic rules governing the Council’s business. More detailed procedures and codes of practice are provided in separate rules and protocols at the end of the document.

Article 1 of the Constitution commits the Council to clear and transparent decision-making, which is inclusive and provides a focus for community leadership whilst also ensuring effective and efficient use of resources. Article 2 explains the role of members and Article 3 explains the rights of citizens in relation to the Constitution. Articles 4–16 explain how the key parts of the Council operate.”

The key sections of the Constitution for Officers involved with property are defined in Part 3 Section E part 2 for Officer Scheme of Delegation, Part 4 Section I for financial regulations, Part J for Contract Procedures and Part 5 Section D for Protocol for Decision making.

### **Part 3 Section E part 2 - Officer Scheme of Delegation**

Functions delegated to officers are to be exercised taking into account:

- All other parts of the Constitution in particular the Financial Regulations and the Contract Procedure Rules at Part 4 of the Constitution
- The Budget and Policy Framework
- The approved Budget
- Any instructions given by the Chief Executive
- Any advice given by the Council’s Chief Finance Officer (S151 officer) or the Monitoring Officer
- All legal requirements and any statutory codes of conduct or statutory guidance
- All codes, policies and protocols as may be approved by the Council or the Executive or one of their Committees or Sub-Committees
- Any relevant decisions of the Council or the Executive or one of their Committees or Sub-Committees.

## Property matters

- Any decision concerning the management or use of land held for the operational requirements of the officers of a service area may be taken by the relevant Director, subject to the following provisions;
- Powers to take any action or sign any document under the Land Registration Rules, including the release of mortgages or charges; and powers to give any undertaking under the Greater London Council (General Powers) Act 1974 are reserved to Assistant Director of Corporate Governance;
- Subject to the agreement of the Assistant Director for Corporate Property and Major Projects, the power to acquire or dispose of any land or property with a capital value below £250,000 except by use of compulsory powers or in advance of identified requirements. The power to acquire or dispose of any land or property with a capital value equalling or exceeding £250,000 but less than £500,000 except by use of compulsory powers or in advance of identified requirements is reserved to the Director of Regeneration, Planning and Development;
- Subject to the agreement of the Assistant Director for Corporate Property and Major Projects, the power to take or grant a lease or licence of any land or property for any period where the rent is less than £100,000 per annum. The power to take a lease or licence of any land or property for any period where the rent equals or exceeds £100,000 per annum but is less than £500,000 is reserved to the Director of Regeneration, Planning and Development;
- Subject to the agreement of the Assistant Director for Corporate Property and Major Projects, the power to settle compensation for the loss of interests in land up to a maximum of £250,000 per interest where in the approved capital programme;
- The power to survey land which the Council proposes to acquire compulsorily;
- The power to serve on any person occupying, having an interest in, or managing any land a notice requiring them to furnish the Council with information regarding the nature of their interest in the land and the name and address of others occupying, managing or having an interest in the land.

## **Emergencies (e.g. flooding, power failure etc.)**

- Where an emergency or disaster involving destruction of or danger to life or property occurs or is imminent or there is reasonable ground for apprehending such an emergency or disaster, and L.A Gold is of the opinion that it is likely to affect the whole or part of the Council's area or all or some of its inhabitants, all Directors may:
- a) incur such expenditure as is considered necessary in taking action (either by the Council itself or jointly with any other person or body and either in their area or elsewhere in or outside the United Kingdom) which is calculated to avert,

- alleviate or eradicate in the Borough or among its inhabitants the effects or potential effects of the event; and
- b) make grants or loans to other persons or bodies in respect of any such action taken by those persons or bodies, subject to ratification where necessary, as soon as possible.
- This power is to be exercised by Directors in accordance with Article 11.07 of the Constitution.

#### **Part 4 Section I - Financial Regulations**

The financial administration framework of the Council is organised in accordance with Section 151 of the Local Government Act 1972, requiring that every Local Authority in England and Wales should 'make arrangements for the proper administration of their financial affairs and shall secure that one of their Officers has responsibility for the administration of

those affairs.' The framework comprises:

**Constitution:** The principal rules governing the Council's affairs, including financial affairs, and the delegation of authority to Councillors and Officers;

**Financial Regulations:** This document is part of the Constitution, created by the Council;

**The Scheme of Financial Delegation** and specific delegations by Directors to officers in their service area;

**Contract Standing Orders;**

**Guide to Procurement;**

**Medium Term Financial Plan.**

#### **The Section 151 Officer is responsible for ensuring:**

(a) the preparation of the Council's medium-term capital programme on an annual basis, for consideration by the Cabinet before submission to full Council;

(b) that the Council's Capital Strategy is kept up-to-date;

(c) financial monitoring of the capital programme;

(d) the Capital Programme is managed flexibly and to make adjustments to the phasing of approved projects within the limits of available capital resources;

**(e) preparation of an Asset Management Plan;**

(f) value for money objectives are met;

(g) adherence to CIPFA Prudential guidelines;

(h) adherence to the Council's Treasury Management Strategy Statement;

- (i) maximisation of external funding opportunities; and
- (j) financial appraisal/evaluation of proposed capital schemes and options.

#### **Part 4 Section J – Contract Procedures**

There are no specific requirements for the acquisition and disposal of land and buildings;

##### ***“15. Disposal of assets***

*15.01 Where Council assets (other than land & buildings) are to be disposed of because they are surplus to requirements, damaged or obsolete, reasonable endeavours must be undertaken to realise the residual value of the assets.”*

#### **Part 5 Section D - Protocol for Decision making.**

This section outlines the protocol for decision making by the appropriate body and refers to the need for comments by the Assistant Director of Corporate Governance on any legal implications or legislative requirements, including any HRA issues.

Section D does not require authors of decision-making reports to seek comment from the Assistant Director for Capital Projects & Property.

As identified above in the Constitution 15.01, the disposal of land assets is excluded from clear procedure and policy. Property disposals and acquisitions are normally determined by Cabinet on a case by case basis where values are above the delegated levels set under the scheme of delegation, specifically for property matters, of £500,000. Although this is a relatively insignificant value for property transactions with land values currently approaching £50 million per hectare for housing development land, there is a need to establish more detailed policy / procedures for disposals and acquisitions to ensure that there is a coherent approach to transactions whether determined by Cabinet or under delegated powers.

A review of governance principles and processes is to be undertaken in early 2020 with an expectation to conclude a process design by mid-summer 2020. This will include process maps that identify responsibilities and sequencing of acquisitions and disposals and the way that void properties are managed.